

DEPARTMENT OF THE NAVY
FISCAL YEAR (FY) 2019
BUDGET ESTIMATES



JUSTIFICATION OF ESTIMATES
FEBRUARY 2018

Operation and Maintenance, Marine Corps Reserve
(OMMCR)

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Department of Defense Appropriations Act, 2019

Operation and Maintenance, Marine Corps Reserve

For expenses, not otherwise provided for, necessary for the operation and maintenance, including training, organization, and administration, of the Marine Corps Reserve; repair of facilities and equipment; hire of passenger motor vehicles; travel and transportation; care of the dead; recruiting; procurement of services, supplies, and equipment; and communications, \$271,570,000.

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Department of the Navy
FY 2019 President's Budget Submission
Operation and Maintenance, Marine Corps Reserve
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Department of the Navy
FY 2019 President's Budget Submission
Operation and Maintenance, Marine Corps Reserve
Exhibit PBA-19 Appropriation Highlights
(\$ in Millions)

FY 2017	Price	Program	FY 2018	Price	Program	FY 2019
<u>Actual</u>	<u>Growth</u>	<u>Growth</u>	<u>Estimate</u>	<u>Growth</u>	<u>Growth</u>	<u>Estimate</u>
272.9	4.3	1.6	278.8	3.3	-10.6	271.5

The FY 2019 Operation and Maintenance, Marine Corps Reserve (OMMCR) budget provides for the day-to-day costs of operating the Marine Corps Forces Reserve (MARFORRES) and its functional activities and facilities. The Marine Corps Reserve is a full partner in the Marine Corps' Total Force concept. The Reserve Component is trained, organized, and equipped in the same manner as the active force and provides complementary assets that enable the Marine Corps total force to both mitigate risk and maximize opportunities. The FY 2019 budget sustains a force of 38,500 Reserve Marines assigned to units across the country. Similar to the active component, the Marine Forces Reserve consists of the Marine Forces Reserve headquarters and its subordinate Marine Division, Marine Aircraft Wing, and Marine Logistics Group, all of which are headquartered in New Orleans, Louisiana. The Reserves are unique in that the subordinate regiments/groups, battalions/squadrons, and companies/detachments are located at 161 reserve training centers and sites across the United States.

The FY 2019 OMMCR budget request of \$271.5 million reflects a net decrease of -\$7.3 million normalized from the FY 2018 requested funding level. Changes include \$3.3 million in price growth and -\$10.6 million program growth. The FY 2019 budget funds Marine Corps Reserve facility sustainment at a rate of 80 percent of the OSD model and ground equipment depot maintenance at the full requirement. The Recruiting and Advertising and Service-wide Transportation sub activity groups were consolidated into the active component funding request to more accurately reflect the nature of the programs.

Department of the Navy
FY 2019 President's Budget Submission
Operation and Maintenance, Marine Corps Reserve
Exhibit PBA-19 Appropriation Highlights
(\$ in Millions)

Budget Activity 1: Operating Forces

FY 2017	Price	Program	FY 2018	Price	Program	FY 2019
<u>Actual</u>	<u>Growth</u>	<u>Growth</u>	<u>Estimate</u>	<u>Growth</u>	<u>Growth</u>	<u>Estimate</u>
254.5	4.1	7.7	266.3	3.1	-9.0	260.4

The Operating Forces budget provides funds for the day-to-day cost to train and support the Marine Forces Reserve (MARFORRES). This budget activity includes funding for materiel readiness, purchase and replacement of expense type items authorized by unit training allowances, local repair of equipment, training centers, and embarkation materials for training and preparation for mobilization. Funding also supports annual exercise and training participation to prepare individuals and units for deployments and provides resources for equipment and ammunition shipments, essential travel, contract billeting, maintenance contact teams, inspections, reserve health assessments, contractor engineering technical services, equipment calibration, global command and control system technicians, consumables, and equipment replacement/replenishment. Additionally this budget activity supports base operation requirements and facility sustainment, restoration and modernization.

The FY 2019 BA-1 request of \$260.4 million for Operating Forces includes a program decrease of -\$9.0 million from the FY 2018 requested funding levels. Change reflects a reduction in the replenishment and replacement of Individual Combat Clothing and Equipment (ICCEs), other unit level supply items, equipment maintenance, and reduced level of participation in OCONUS exercises for some Reserve Component Marines. Additionally, reflects a reduction in non-labor information technology requirements, maintenance requirements for equipment sets and maintenance requirements for the Recovery and Personnel variants of the Amphibious Assault Vehicle (AAV).

Budget Activity 4: Administration and Service-wide Activities

FY 2017	Price	Program	FY 2018	Price	Program	FY 2019
<u>Actual</u>	<u>Growth</u>	<u>Growth</u>	<u>Estimate</u>	<u>Growth</u>	<u>Growth</u>	<u>Estimate</u>
18.3	0.3	-6.0	12.6	0.2	-1.6	11.2

The Administration and Service-wide Activities budget request provides administrative and logistical support to the Reserve Component. Funding provides supplies and materials for daily operations and equipment purchases as well as civilian personnel, Selected Marine Corps Reserve, Inactive Ready Reserve, and Individual Marine Augments support. These resources also support service from Defense Finance and Accounting Service, Defense Information Systems Agency and Technology Service Organization.

The FY 2019 BA-4 budget request of \$11.2 million for Administration and Service-wide Activities includes a program decrease of -\$1.6 million from the FY 2018 requested funding level. Change reflects decreases associated with mandated Major Headquarters Activity (MHA) reductions at MARFORRES headquarters and a reduced level of support for administrative and staff operational functions as well as the continual efforts to implement more cost effective management of resources to include travel, supplies and equipment.

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Department of Defense
FY 2019 President's Budget
Exhibit O-1 FY 2019 President's Budget
Total Obligational Authority
(Dollars in Thousands)

18 Jan 2018

Appropriation Summary -----	FY 2017 (Base + OCO)	FY 2018 PB Request with CR Adj Base	FY 2018 Total PB Requests* with CR Adj Base	FY 2018 PB Request with CR Adj OCO	FY 2018 Total PB Requests+ with CR Adj OCO
-----	-----	-----	-----	-----	-----
Department of the Navy					
Operation & Maintenance, MC Reserve	272,877	268,804	268,804	3,304	3,304
Total Department of the Navy	272,877	268,804	268,804	3,304	3,304
 Total Operation and Maintenance Title	 272,877	 268,804	 268,804	 3,304	 3,304

UNCLASSIFIED

Department of Defense
 FY 2019 President's Budget
 Exhibit O-1 FY 2019 President's Budget
 Total Obligational Authority
 (Dollars in Thousands)

18 Jan 2018

	FY 2018 Less Enacted Div B Emergency P.L.115-96*** Requests** MDDE + Ship Emergency Repairs	FY 2018 Remaining Req Emergency	FY 2018 Total PB Requests* with CR Adj Base + OCO + Emergency**	FY 2018 Less Enacted DIV B P.L.115-96*** MDDE + Ship Repairs	FY 2018 Remaining Req with CR Adj Base + OCO + Emergency
Appropriation Summary -----					
Department of the Navy					
Operation & Maintenance, MC Reserve			272,108		272,108
Total Department of the Navy			272,108		272,108
Total Operation and Maintenance Title			272,108		272,108

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Department of Defense
FY 2019 President's Budget
Exhibit O-1 FY 2019 President's Budget
Total Obligational Authority
(Dollars in Thousands)

18 Jan 2018

Appropriation Summary -----	FY 2019 Base -----	FY 2019 OCO -----	FY 2019 Total -----
Department of the Navy			
Operation & Maintenance, MC Reserve	271,570	3,345	274,915
Total Department of the Navy	271,570	3,345	274,915
 Total Operation and Maintenance Title	 271,570	 3,345	 274,915

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Department of Defense
FY 2019 President's Budget
Exhibit O-1 FY 2019 President's Budget
Total Obligational Authority
(Dollars in Thousands)

18 Jan 2018

	FY 2017 (Base + OCO)	FY 2018 PB Request with CR Adj Base	FY 2018 Total PB Requests* with CR Adj Base	FY 2018 PB Request with CR Adj OCO	FY 2018 Total PB Requests+ with CR Adj OCO	S e c
	-----	-----	-----	-----	-----	-
1107N Operation & Maintenance, MC Reserve						
TOTAL, BA 01: Operating Forces	254,530	266,252	266,252	3,367	3,367	
TOTAL, BA 04: Admin & Srvwd Activities	18,347	12,585	12,585			
TOTAL, BA 20: Undistributed		-10,033	-10,033	-63	-63	
Total Operation & Maintenance, MC Reserve	272,877	268,804	268,804	3,304	3,304	
Details:						
Budget Activity 01: Operating Forces						
Expeditionary Forces						
1107N 010 1A1A Operating Forces	102,149	103,468	103,468	2,548	2,548	U
1107N 020 1A3A Depot Maintenance	18,594	18,794	18,794			U
Total Expeditionary Forces	120,743	122,262	122,262	2,548	2,548	
Base Support						
1107N 030 BSM1 Sustainment, Restoration and Modernization	26,338	32,777	32,777			U
1107N 040 BSS1 Base Operating Support	107,449	111,213	111,213	819	819	U
Total Base Support	133,787	143,990	143,990	819	819	
Total, BA 01: Operating Forces	254,530	266,252	266,252	3,367	3,367	
Budget Activity 04: Admin & Srvwd Activities						
Servicewide Support						
1107N 050 4A4G Administration	9,514	12,585	12,585			U
1107N 060 4A6G Recruiting and Advertising	8,833					U
Total Servicewide Support	18,347	12,585	12,585			
Total, BA 04: Admin & Srvwd Activities	18,347	12,585	12,585			
Budget Activity 20: Undistributed						
Undistributed						
1107N 070 CR Adj to Match Continuing Resolution		-10,033	-10,033	-63	-63	U
Total Undistributed		-10,033	-10,033	-63	-63	
Total, BA 20: Undistributed		-10,033	-10,033	-63	-63	
Total Operation & Maintenance, MC Reserve	272,877	268,804	268,804	3,304	3,304	

O-119PB: FY 2019 President's Budget (Published Version), as of January 18, 2018 at 13:02:57

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Department of Defense
FY 2019 President's Budget
Exhibit O-1 FY 2019 President's Budget
Total Obligational Authority
(Dollars in Thousands)

18 Jan 2018

	FY 2018 Emergency Requests** Emergency -----	FY 2018 Less Enacted Div B P.L.115-96*** MDDE + Ship Repairs -----	FY 2018 Remaining Req Emergency -----	FY 2018 Total PB Requests* with CR Adj Base + OCO + Emergency** -----	FY 2018 Less Enacted DIV B P.L.115-96*** MDDE + Ship Repairs -----	FY 2018 Remaining Req with CR Adj Base + OCO + Emergency -----	S e c -
1107N Operation & Maintenance, MC Reserve							
TOTAL, BA 01: Operating Forces				269,619		269,619	
TOTAL, BA 04: Admin & Srvwd Activities				12,585		12,585	
TOTAL, BA 20: Undistributed				-10,096		-10,096	
Total Operation & Maintenance, MC Reserve				272,108		272,108	
Details:							
Budget Activity 01: Operating Forces							
Expeditionary Forces							
1107N 010 1A1A Operating Forces				106,016		106,016	U
1107N 020 1A3A Depot Maintenance				18,794		18,794	U
Total Expeditionary Forces				124,810		124,810	
Base Support							
1107N 030 BSM1 Sustainment, Restoration and Modernization				32,777		32,777	U
1107N 040 BSS1 Base Operating Support				112,032		112,032	U
Total Base Support				144,809		144,809	
Total, BA 01: Operating Forces				269,619		269,619	
Budget Activity 04: Admin & Srvwd Activities							
Servicewide Support							
1107N 050 4A4G Administration				12,585		12,585	U
1107N 060 4A6G Recruiting and Advertising				12,585		12,585	U
Total Servicewide Support				12,585		12,585	
Total, BA 04: Admin & Srvwd Activities				12,585		12,585	
Budget Activity 20: Undistributed							
Undistributed							
1107N 070 CR Adj to Match Continuing Resolution				-10,096		-10,096	U
Total Undistributed				-10,096		-10,096	
Total, BA 20: Undistributed				-10,096		-10,096	
Total Operation & Maintenance, MC Reserve				272,108		272,108	

O-119PB: FY 2019 President's Budget (Published Version), as of January 18, 2018 at 13:02:57

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Department of Defense
FY 2019 President's Budget
Exhibit O-1 FY 2019 President's Budget
Total Obligational Authority
(Dollars in Thousands)

18 Jan 2018

1107N Operation & Maintenance, MC Reserve

	FY 2019 Base -----	FY 2019 OCO -----	FY 2019 Total -----	S e c -
TOTAL, BA 01: Operating Forces	260,394	3,345	263,739	
TOTAL, BA 04: Admin & Srvwd Activities	11,176		11,176	
TOTAL, BA 20: Undistributed				
Total Operation & Maintenance, MC Reserve	271,570	3,345	274,915	

Details:

Budget Activity 01: Operating Forces

Expeditionary Forces

1107N 010 1A1A Operating Forces	99,173	2,550	101,723	U
1107N 020 1A3A Depot Maintenance	19,430		19,430	U
Total Expeditionary Forces	118,603	2,550	121,153	

Base Support

1107N 030 BSM1 Sustainment, Restoration and Modernization	39,962		39,962	U
1107N 040 BSS1 Base Operating Support	101,829	795	102,624	U
Total Base Support	141,791	795	142,586	

Total, BA 01: Operating Forces	260,394	3,345	263,739	
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Budget Activity 04: Admin & Srvwd Activities

Servicewide Support

1107N 050 4A4G Administration	11,176		11,176	U
1107N 060 4A6G Recruiting and Advertising				U
Total Servicewide Support	11,176		11,176	

Total, BA 04: Admin & Srvwd Activities	11,176		11,176	
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Budget Activity 20: Undistributed

Undistributed

1107N 070 CR Adj to Match Continuing Resolution				U
Total Undistributed				

Total, BA 20: Undistributed

Total Operation & Maintenance, MC Reserve	271,570	3,345	274,915	
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O-119PB: FY 2019 President's Budget (Published Version), as of January 18, 2018 at 13:02:57

Department of the Navy
FY 2019 President's Budget Submission
Operation and Maintenance, Marine Corps Reserve
Exhibit OP-32A Appropriation Summary of Price and Program Changes
(\$ in Thousands)

	FY 2017 Actuals	For Curr	Price Growth %	Price Growth	Prog Growth	FY 2018 Est.	For Curr	Price Growth %	Price Growth	Prog Growth	FY 2019 Est.
100 Civilian Personnel Compensation											
101 Executive, General and Special Schedules	20,599	0	1.94 %	400	2,318	23,317	0	0.51 %	118	2	23,437
107 Voluntary Separation Incentive Pay	25	0	0.00 %	0	-25	0	0	0.00 %	0	0	0
111 Disability Compensation	76	0	0.00 %	0	-65	11	0	0.00 %	0	0	11
TOTAL 100 Civilian Personnel Compensation	20,700	0		400	2,228	23,328	0		118	2	23,448
300 Travel											
308 Travel Of Persons	18,733	0	1.70 %	318	-2,862	16,189	0	1.80 %	291	-595	15,885
TOTAL 300 Travel	18,733	0		318	-2,862	16,189	0		291	-595	15,885
400 WCF Supplies											
401 DLA Energy (Fuel Products)	4,169	0	11.51 %	480	-557	4,092	0	-0.39 %	-16	122	4,198
411 Army Managed Supplies and Materials	1,675	0	2.87 %	48	-101	1,622	0	0.37 %	6	-4	1,624
413 Marine Corps Supply	2,528	0	2.02 %	51	3,035	5,614	0	-9.46 %	-531	-641	4,442
416 GSA Managed Supplies and Materials	2,535	0	1.70 %	43	-133	2,445	0	1.80 %	44	-10	2,479
417 Local Purchase Managed Supplies and Materials	7,025	0	1.71 %	120	-454	6,691	0	1.79 %	120	-680	6,131
424 DLA Material Supply Chain (Weapon Systems)	5,143	0	-1.77 %	-91	-257	4,795	0	-1.15 %	-55	-12	4,728
TOTAL 400 WCF Supplies	23,075	0		651	1,533	25,259	0		-432	-1,225	23,602
500 Stock Fund Equipment											
502 Army Fund Equipment	3,390	0	2.83 %	96	-246	3,240	0	0.37 %	12	-6	3,246
503 Navy Fund Equipment	4,472	0	-2.28 %	-102	-271	4,099	0	-9.47 %	-388	-11	3,700
505 Air Force Fund Equipment	937	0	1.71 %	16	-56	897	0	1.78 %	16	-2	911
507 GSA Managed Equipment	802	0	1.75 %	14	138	954	0	1.78 %	17	-114	857
TOTAL 500 Stock Fund Equipment	9,601	0		24	-435	9,190	0		-343	-133	8,714
600 Other WCF Purchases (Excl Transportation)											
601 Army Industrial Operations	5,126	0	0.00 %	0	-1,076	4,050	0	-1.23 %	-50	-2,097	1,903
611 Naval Surface Warfare Center	408	0	1.47 %	6	44	458	0	0.87 %	4	-4	458
631 Naval Facilities Engineering and Expeditionary Warfare Center	5,792	0	-1.50 %	-87	-380	5,325	0	-7.44 %	-396	6	4,935
635 Navy Base Support (NAVFEC: Other Support Services)	3,772	0	5.33 %	201	-387	3,586	0	-3.46 %	-124	199	3,661

Department of the Navy
FY 2019 President's Budget Submission
Operation and Maintenance, Marine Corps Reserve
Exhibit OP-32A Appropriation Summary of Price and Program Changes
(\$ in Thousands)

	FY 2017 Actuals	For Curr	Price Growth %	Price Growth	Prog Growth	FY 2018 Est.	For Curr	Price Growth %	Price Growth	Prog Growth	FY 2019 Est.
640 Marine Corps Depot Maintenance	11,657	0	-0.85 %	-99	1,658	13,216	0	8.07 %	1,067	2,782	17,065
647 DISA Enterprise Computing Centers	629	0	1.91 %	12	5	646	0	-6.04 %	-39	-73	534
694 DFAS Financial Operations (Marine Corps)	1,140	0	1.32 %	15	703	1,858	0	2.58 %	48	8	1,914
TOTAL 600 Other WCF Purchases (Excl Transportation)	28,524	0		48	567	29,139	0		510	821	30,470
700 Transportation											
771 Commercial Transportation	8,119	0	1.70 %	138	-46	8,211	0	1.80 %	148	-1,638	6,721
TOTAL 700 Transportation	8,119	0		138	-46	8,211	0		148	-1,638	6,721
900 Other Purchases											
912 Rental Payments to GSA (SLUC)	2,927	0	1.71 %	50	-35	2,942	0	1.80 %	53	-17	2,978
913 Purchased Utilities (Non-Fund)	8,392	0	1.70 %	143	25	8,560	0	1.80 %	154	-353	8,361
914 Purchased Communications (Non-Fund)	6,783	0	1.70 %	115	-420	6,478	0	1.81 %	117	-66	6,529
915 Rents (Non-GSA)	320	0	1.56 %	5	197	522	0	1.72 %	9	-18	513
917 Postal Services (U.S.P.S)	834	0	1.68 %	14	404	1,252	0	1.84 %	23	-44	1,231
920 Supplies and Materials (Non-Fund)	11,835	0	1.69 %	200	11,173	23,208	0	1.80 %	418	-11,083	12,543
921 Printing and Reproduction	3,961	0	1.72 %	68	-3,109	920	0	1.85 %	17	-102	835
922 Equipment Maintenance By Contract	21,351	0	1.70 %	363	37	21,751	0	1.80 %	391	-3,203	18,939
923 Facility Sustainment, Restoration, and Modernization by Contract	33,552	0	1.70 %	570	-3,008	31,114	0	1.80 %	561	7,786	39,461
925 Equipment Purchases (Non-Fund)	10,315	0	1.71 %	176	745	11,236	0	1.80 %	202	-1,628	9,810
930 Other Depot Maintenance (Non-Fund)	3,035	0	1.71 %	52	-487	2,600	0	1.81 %	47	-1,136	1,511
932 Management and Professional Support Services	1,234	0	1.70 %	21	-76	1,179	0	1.78 %	21	-11	1,189
934 Engineering and Technical Services	1,686	0	1.72 %	29	-110	1,605	0	1.81 %	29	-15	1,619
957 Land and Structures	15,898	0	1.70 %	270	351	16,519	0	1.80 %	297	5,480	22,296
964 Subsistence and Support of Persons	5,570	0	1.69 %	94	-3,500	2,164	0	1.80 %	39	-4	2,199
987 Other Intra-Government Purchases	29,756	0	1.70 %	505	-1,710	28,551	0	1.80 %	514	-1,736	27,329
989 Other Services	6,676	0	1.69 %	113	131	6,920	0	1.81 %	125	-1,658	5,387
TOTAL 900 Other Purchases	164,125	0		2,788	608	167,521	0		3,017	-7,808	162,730
TOTAL	272,877	0		4,367	1,593	278,837	0		3,309	-10,576	271,570

Department of the Navy
FY 2019 President's Budget Submission
Operation and Maintenance, Marine Corp Reserve
Exhibit PB-31R Personnel Summary

	<u>FY 2017</u> <u>Actuals</u>	<u>FY 2018</u> <u>Estimate</u>	<u>FY 2019</u> <u>Estimate</u>	<u>Change</u> <u>FY 2018/FY 2019</u>
<u>Reserve Drill Strength (E/S)(Total)</u>	<u>36,429</u>	<u>36,593</u>	<u>36,239</u>	<u>-354</u>
Officer	4,020	3,975	3,995	20
Enlisted	32,409	32,618	32,244	-374
 <u>Reservists on Full Time Active Duty (E/S)(Total)</u>	 <u>2,253</u>	 <u>2,265</u>	 <u>2,261</u>	 <u>-4</u>
Officer	354	353	351	-2
Enlisted	1,899	1,912	1,910	-2
 <u>Civilian ES (Total)</u>	 <u>220</u>	 <u>239</u>	 <u>236</u>	 <u>-3</u>
U.S Direct Hire	220	237	234	-3
Foreign National Direct Hire				
Total Direct Hire	220	237	234	-3
Foreign National Indirect Hire				
Military Technician Included Above				
Reimbursable Civilians Included Above	0	2	2	0
 <u>Reserve Drill Strength (A/S) (Total)</u>	 <u>36,363</u>	 <u>36,535</u>	 <u>36,321</u>	 <u>-214</u>
Officer	4,051	4,013	3,950	-63
Enlisted	32,312	32,522	32,370	-151
 <u>Reservists on Full-Time Active Duty (A/S) (Total)</u>	 <u>2,248</u>	 <u>2,264</u>	 <u>2,251</u>	 <u>-13</u>
Officer	353	354	351	-3
Enlisted	1,895	1,910	1,900	-10

Department of the Navy
FY 2019 President's Budget Submission
Operation and Maintenance, Marine Corps Reserve
Exhibit PB-31R Personnel Summary

	<u>FY 2017</u> <u>Actuals</u>	<u>FY 2018</u> <u>Estimate</u>	<u>FY 2019</u> <u>Estimate</u>	<u>Change</u> <u>FY 2018/FY 2019</u>
<u>Civilian FTEs (Total)</u>	216	239	236	-3
U.S Direct Hire	216	237	234	-3
Foreign National Direct Hire				
Total Direct Hire	216	237	234	-3
Foreign National Indirect Hire				
Military Technician Included Above				
Reimbursable Civilians Included Above	0	2	2	0
Additional Military Technicians Assigned to USSOCOM				
 <u>Contractor FTEs (Total)</u>	 432	 375	 383	 8

Department of the Navy
FY 2019 President's Budget Submission
Operation and Maintenance, Marine Corps Reserve
Exhibit PB-31D Summary of Increases and Decreases
(\$ in Thousands)

	<u>BA1</u>	<u>BA2</u>	<u>BA3</u>	<u>BA4</u>	<u>TOTAL</u>
FY 2018 President's Budget Request	266,252	0	0	12,585	278,837
Title IX Overseas Contingency Operations Funding, FY 2018					
PPBS Baseline - PB18 (Multiple)	3,367	0	0	0	3,367
Less: Overseas Contingency Operations and Disaster Supplemental Appropriations, and Reprogrammings	-3,367	0	0	0	-3,367
FY 2018 Current Estimate	266,252	0	0	12,585	278,837
Price Change	0	0	0	0	0
Normalized Current Estimate for FY 2018	266,252	0	0	12,585	278,837
Price Change	3,145	0	0	164	3,309
Total Program Change 2019	0	0	0	0	0
FY 2019 Transfers In					
FY 2019 Transfers In (4A4G)	0	0	0	11	11
FY 2019 Transfers Out					
FY 2019 Transfers Out (Multiple)	-1,724	0	0	0	-1,724
Program Increase in FY 2019					
ATFP Security Upgrades (BSM1)	5,480	0	0	0	5,480
Decrease in Operating Forces (1A1A)	131	0	0	0	131
Facilities Sustainment (BSM1)	1,115	0	0	0	1,115
Increase in Base Operating Support (Multiple)	193	0	0	0	193
Increase in Depot Maintenance (Multiple)	11,995	0	0	0	11,995
One Additional Day (Multiple)	71	0	0	20	91
One-Time FY 2018 Costs (-)					
One-Time FY 2018 Costs (-) (BSS1)	-5,202	0	0	0	-5,202
Program Decreases in FY 2019					
Decrease in Administration (Multiple)	0	0	0	-1,472	-1,472
Decrease in Base Operating Support (BSS1)	-946	0	0	0	-946
Decrease in Depot Maintenance (Multiple)	-12,446	0	0	0	-12,446
Decrease in Operating Forces (Multiple)	-4,737	0	0	0	-4,737
Information Technology Services (Multiple)	-2,933	0	0	0	-2,933
MHA Reduction (4A4G)	0	0	0	-132	-132
FY 2019 Budget Request	260,394	0	0	11,176	271,570

Department of the Navy
FY 2019 President's Budget Submission
Operation and Maintenance, Marine Corps Reserve
Budget Activity: Operating Forces
Activity Group: Expeditionary Forces
Detail by Sub-activity Group: Operating Forces

I. Description of Operations Financed:

This line item supports the day-to-day costs to train and support the Marine Forces Reserve (MFR). Programs within this line item include funding for materiel readiness, purchase and replacement of expense type items authorized by unit training allowances, local repair of equipment, training centers, and embarkation materials for training and preparation for mobilization. Operating Forces provide funding for annual exercise training in preparation for deployments such as Desert Fire Exercises, the Weapons and Tactics Instructor Course (WTI), and mountain warfare training. It also provides resources for equipment and ammunition shipments, essential travel, contract billeting, Maintenance Contact Teams (MCT), inspections, travel, recurring services such as Reserve Health Assessments, Contractor Engineering Technical Services (CETS), equipment calibration, Global Command & Control System (GCCS) technicians, consumables, reproduction and equipment replacement/replenishment.

II. Force Structure Summary:

This line item funds the daily operating costs incurred in sustaining MFR units, Fourth Marine Division, Fourth Marine Aircraft Wing, Fourth Marine Logistics Group, Fourth Force Headquarters Group, and Headquarters Battalion to accomplish the MFR mission of providing trained units to selectively augment the active forces.

Department of the Navy
FY 2019 President's Budget Submission
Operation and Maintenance, Marine Corps Reserve
Budget Activity: Operating Forces
Activity Group: Expeditionary Forces
Detail by Sub-activity Group: Operating Forces

III. Financial Summary (\$ in Thousands):

	FY 2017	FY 2018				
	Actuals	Budget Request	Congressional Amount	Action Percent	Current Estimate	FY 2019 Estimate
A. Sub-Activity Group Total						
1. Operating Forces	102,149	103,468	0	0.00	103,468	99,173
	/1				/2	
B. Reconciliation Summary						
			Change			Change
			FY 2018/2018			FY 2018/2019
Base Funding			103,468			103,468
Congressional Adjustments (Distributed)			0			0
Congressional Adjustments (Undistributed)			0			0
Congressional Adjustments (General Provisions)			0			0
Adjustments to Meet Congressional Intent			0			0
Carryover			0			0
Subtotal Appropriation Amount			103,468			0
Overseas Contingency Operations and Disaster Supplemental Appropriations			2,548			0
Less: Overseas Contingency Operations and Disaster Supplemental Appropriations			-2,548			0
Fact-of-Life Changes (CY to CY)			0			0
FY 2018 Request for Additional Appropriations			0			0
Subtotal Baseline Funding			103,468			0
Reprogrammings			0			0
Price Change			0			342
Functional Transfers			0			0
Program Changes			0			-4,637
Line Item Consolidation			0			0
Current Estimate			103,468			99,173

/1 Includes Overseas Contingency Operations Supplemental Funding

/2 Excludes FY 2018 Overseas Contingency Operations Supplemental Funding Request

Department of the Navy
FY 2019 President's Budget Submission
Operation and Maintenance, Marine Corps Reserve
Budget Activity: Operating Forces
Activity Group: Expeditionary Forces
Detail by Sub-activity Group: Operating Forces

	<u>(\$ in Thousands)</u>	
	<u>Amount</u>	<u>Total</u>
C. Reconciliation of Increases and Decreases		
FY 2018 President's Budget Request		103,468
1) War-Related and Disaster Supplemental Appropriations		2,548
a) Title IX Overseas Contingency Operations Funding, FY 2018		2,548
i) PPBS Baseline - PB18	2,548	
2) Less: Overseas Contingency Operations and Disaster Supplemental Appropriations, and Reprogrammings		-2,548
FY 2018 Current Estimate		103,468
Price Change		342
3) Program Increases		145
a) Program Increase in FY 2019		145
i) Civilian Personnel. Increase supports an updated estimate of the civilian personnel average work year cost based on execution trends and the Marine Corps comprehensive workforce plan. (Baseline \$3,512)	131	
ii) Civilian Personnel. Increase in civilian personnel funding due to one additional work day in FY 2019. (Baseline \$3,512)	14	
4) Program Decreases		-4,782
a) Program Decreases in FY 2019		-4,782
i) Information Technology Services. Decreases in non-labor information technology requirements are reportable under the provisions of the Clinger Cohen Act of 1996. Funding explanations for Manpower Operations Systems (-\$19), Technology Services Organization (-\$16), and Fire Support Mod Line (-\$10) are contained in the Fiscal Year (FY) 2019 IT President's Budget Request exhibit. (Baseline \$103,468)	-45	
ii) Equipment Maintenance. Decrease reflects a reduction in fuel, supplies and materials, equipment, commercial transportation, equipment maintenance contracts, and consumables requirements associated with the Secondary Repairable and Intermediate and Organizational Level Maintenance programs. (Baseline \$103,468)	-999	
iii) Marine Reserve Forces. Decrease reflects a reduction in the replenishment and replacement of Individual Combat Clothing and Equipment (ICCEs), other unit level supply items, and reduced level of participation in OCONUS exercises for some Reserve Component Marines. (Baseline \$103,468)	-3,738	
FY 2019 Budget Request		99,173

Department of the Navy
FY 2019 President's Budget Submission
Operation and Maintenance, Marine Corps Reserve
Budget Activity: Operating Forces
Activity Group: Expeditionary Forces
Detail by Sub-activity Group: Operating Forces

IV. Performance Criteria and Evaluation Summary:

Activity: Operating Forces (Reserves) provides training and equipment maintenance funds to Marine Corps force commanders in order to provide combat ready forces to meet required global demands as determined by the Global combatant commanders.

Description of Activity: The Marine Corps Land Forces program encompasses the ground portion of the Marine Corps total force and includes forces supporting Marine Air Ground Task Forces (MAGTF). The forces are located at installations throughout the United States, at bases in the Pacific Ocean, Europe, Africa, and aboard amphibious ships of the United States Navy.

MEASURES

Deployable Days: This measure represents one reportable unit with a deployable rating in equipment and training for one day. The percentage achieved represents the percentage of units throughout the Marine Corps (Reserve Component) that have achieved this deployable rating. Deployable days metric tracks only equipment and training statistics at a 70% or higher readiness rating, tying readiness to Operation and Maintenance funding.

Total Operating Forces Funding. The Operating Forces have two parts associated with the performance criteria.

1. Equipment maintenance and training funding (**Part 1**) reflects those programs associated with direct funding towards equipment maintenance and training, which establishes the deployable days.
2. Operating Forces Support (**Part 2**) funding is the indirect support costs associated with operating forces and therefore is not a direct corollary to deployable days.

% Part 1 / Part 2. The percentage breakdown displays the relationship between direct funds and indirect funds associated with the operating forces.

Reported Deployable days. Indicates the total number of days the Marine Corps units can deploy during the year to meet all mission requirements.

Cost Per Deployable Day. Reflects the average cost per deployable day for a Marine Corps unit.

Total Possible Deployable Days. Reflects the number of deployable days that all deployable Marine Corps units would report if at 100% readiness.

Percentage Goal. The performance goal was established by Headquarters, Marine Corps considering peacetime equipment maintenance and training requirements for units to achieve enough deployable days to reflect adequate readiness and to support training exercises and contingency operations.

Department of the Navy
FY 2019 President's Budget Submission
Operation and Maintenance, Marine Corps Reserve
Budget Activity: Operating Forces
Activity Group: Expeditionary Forces
Detail by Sub-activity Group: Operating Forces

DEPLOYABLE DAYS

Reserve Forces: (1A1A)

	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>
	<u>Actuals</u>	<u>Estimate</u>	<u>Request</u>
Total 1A1A Operating Forces Funds (\$M)*	\$102.1	\$103.5	\$99.2
Part 1: Direct funding associated for Equipment Maintenance and Training (\$M)	\$94.0	\$93.9	\$89.9
Part 2: Indirect funding (\$M)	\$8.1	\$9.6	\$9.3
% Part 1 / Part 2	92%/8%	91%/9%	91%/9%
Reported Deployable Days	18,951	18,951	18,951
Cost Per Deployable Day (\$K)	\$5.39	\$5.46	\$5.23
Total Possible Deployable Days	21,535	21,535	21,535
Percentage Goal	88%	88%	88%

* This model excludes any Supplemental funds to ensure logical comparisons between fiscal years.

Note: Deployable day's data represents readiness on the day the data is reported and is subject to change daily. Data currently available does not provide for cumulative year-to-date figures. Cost per day metric amended to reflect both direct and indirect costs.

Department of the Navy
FY 2019 President's Budget Submission
Operation and Maintenance, Marine Corps Reserve
Budget Activity: Operating Forces
Activity Group: Expeditionary Forces
Detail by Sub-activity Group: Operating Forces

<u>V. Personnel Summary:</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>Change FY 2018/FY 2019</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>1800</u>	<u>2,174</u>	<u>2,203</u>	<u>29</u>
Officer	343	357	359	2
Enlisted	1,457	1,817	1,844	27
 <u>Reserve Drill Strength (E/S) (Total)</u>	 <u>32,949</u>	 <u>33,322</u>	 <u>33,345</u>	 <u>23</u>
Officer	2,730	2,620	2,488	-132
Enlisted	30,219	30,702	30,857	155
 <u>Reservist on Full Time Active Duty (E/S) (Total)</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
 <u>Active Military Average Strength (A/S) (Total)</u>	 <u>901</u>	 <u>1,090</u>	 <u>2,189</u>	 <u>1,099</u>
Officer	172	179	358	179
Enlisted	729	911	1,831	920
 <u>Reserve Drill Strength (A/S) (Total)</u>	 <u>32,924</u>	 <u>33,136</u>	 <u>33,334</u>	 <u>198</u>
Officer	2,718	2,675	2,554	-121
Enlisted	30,206	30,461	30,780	319
 <u>Reservist on Full-Time Active Duty (A/S) (Total)</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0

Department of the Navy
FY 2019 President's Budget Submission
Operation and Maintenance, Marine Corps Reserve
Budget Activity: Operating Forces
Activity Group: Expeditionary Forces
Detail by Sub-activity Group: Operating Forces

VI. <u>Personnel Summary (FTEs):</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>Change FY 2018/FY 2019</u>
<u>Civilian FTEs (Total)</u>	30	35	35	0
DIRECT FUNDED	30	35	35	0
Direct Hire, U.S.	30	35	35	0
Direct Hire, Foreign National	0	0	0	0
Total Direct Hire	30	35	35	0
Indirect Hire, Foreign National	0	0	0	0
Average FTE Cost	96	100	105	5
REIMBURSABLE FUNDED	0	0	0	0
Direct Hire, U.S.	0	0	0	0
Direct Hire, Foreign National	0	0	0	0
Total Direct Hire	0	0	0	0
Indirect Hire, Foreign National	0	0	0	0
MILITARY TECHNICIANS				
U.S. DIRECT HIRE	0	0	0	0
<u>Contractor FTEs (Total) *</u>	139	141	134	-7

* Contract Full Time Equivalents (FTEs) displayed in this budget, in accordance with Section 803 of Public Law 111-84, are derived using approved OSD AT&L calculation methodologies. They do not represent an actual depiction of the contract workforce, as the Navy continues to increase the fidelity of its contract inventory.

Department of the Navy
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Operation and Maintenance, Marine Corps Reserve
Budget Activity: Operating Forces
Activity Group: Expeditionary Forces
Detail by Sub-activity Group: Operating Forces

VII. OP-32 Line Items as Applicable (Dollars in Thousands)

Inflation Categories	Change from FY 2017 to FY 2018				Change from FY 2018 to FY 2019				FY 2019 Est.
	FY 2017 Actuals	For Curr	Price Growth	Prog Growth	FY 2018 Est.	For Curr	Price Growth	Prog Growth	
100 Civilian Personnel Compensation									
101 Executive, General and Special Schedules	2,894	0	56	562	3,512	0	17	145	3,674
300 Travel									
308 Travel Of Persons	15,527	0	264	-2,399	13,392	0	241	-489	13,144
400 WCF Supplies									
401 DLA Energy (Fuel Products)	3,921	0	452	-538	3,835	0	-15	120	3,940
411 Army Managed Supplies & Materials	1,675	0	48	-101	1,622	0	6	-4	1,624
413 Marine Corps Supply	2,528	0	51	3,035	5,614	0	-531	-641	4,442
416 GSA Managed Supplies & Materials	2,535	0	43	-133	2,445	0	44	-10	2,479
417 Local Purchase Managed Supplies & Materials	7,025	0	120	-454	6,691	0	120	-680	6,131
424 DLA Material Supply Chain (Weapon Systems)	5,143	0	-91	-257	4,795	0	-55	-12	4,728
500 Stock Fund Equipment									
502 Army Fund Equipment	3,390	0	96	-246	3,240	0	12	-6	3,246
503 Navy Fund Equipment	4,472	0	-102	-271	4,099	0	-388	-11	3,700
505 Air Force Fund Equipment	937	0	16	-56	897	0	16	-2	911
507 GSA Managed Equipment	390	0	7	90	487	0	9	-115	381
600 Other WCF Purchases (Excl Transportation)									
601 Army Industrial Operations	1,632	0	0	-102	1,530	0	-19	-4	1,507
647 DISA Enterprise Computing Centers	543	0	10	-46	507	0	-30	-4	473
700 Transportation									
771 Commercial Transportation	8,119	0	138	-46	8,211	0	148	-1,638	6,721
900 Other Purchases									
912 Rental Payments to GSA (SLUC)	2,716	0	46	-164	2,598	0	47	-5	2,640
920 Supplies & Materials (Non-Fund)	5,080	0	86	356	5,522	0	99	-11	5,610
921 Printing & Reproduction	626	0	11	-38	599	0	11	-94	516
922 Equipment Maintenance By Contract	17,066	0	290	277	17,633	0	317	-421	17,529
923 Facility Sustainment, Restoration, and Modernization by Contract	1,310	0	22	-77	1,255	0	23	-2	1,276
925 Equipment Purchases (Non-Fund)	8,866	0	151	-189	8,828	0	159	-2	8,985
932 Management & Professional Support Services	7	0	0	0	7	0	0	0	7
964 Subsistence and Support of Persons	2,263	0	38	-137	2,164	0	39	-4	2,199
989 Other Services	3,484	0	59	442	3,985	0	72	-747	3,310
TOTAL 1A1A Operating Forces	102,149	0	1,811	-492	103,468	0	342	-4,637	99,173

Department of the Navy
FY 2019 President's Budget Submission
Operation and Maintenance, Marine Corps Reserve
Budget Activity: Operating Forces
Activity Group: Expeditionary Forces
Detail by Sub-activity Group: Depot Maintenance

I. Description of Operations Financed:

This sub-activity group finances the depot maintenance (major repair/rebuild) of reserve Marine Corps ground equipment. Depot Maintenance programs fund the overhaul, repair, and maintenance of combat vehicles, automotive equipment, construction equipment, electronics and communications systems, missiles, and ordnance/weapons/munitions performed at both public (DoD) and private (contractor) facilities. Repair and rebuild are accomplished on a coordinated schedule to help manage and maintain the materiel readiness of the equipment inventory necessary to support the operational needs of the Marine Corps. Items programmed for repair are screened to ensure that a valid stock requirement exists and that the repair or rebuild of the equipment is the most cost effective means of satisfying the requirement. This program is closely coordinated with the Procurement, Marine Corps appropriation to ensure that the combined repair and procurement program provides a balanced level of attainment and maintenance of inventory objectives for major equipment. Thus, the specified items are updated annually on the basis of current applicable cost factors at the performing activities.

II. Force Structure Summary:

Marine Corps depot maintenance is accomplished via multiple sources of repair. Organic facilities include production plants located at Albany, GA, and Barstow, CA, managed under the Marine Depot Maintenance Command (MDMC). Inter-service work is performed at various Air Force, Navy, and Army maintenance activities. A portion of Marine Corps depot maintenance is performed at private contractor facilities.

Department of the Navy
FY 2019 President's Budget Submission
Operation and Maintenance, Marine Corps Reserve
Budget Activity: Operating Forces
Activity Group: Expeditionary Forces
Detail by Sub-activity Group: Depot Maintenance

III. Financial Summary (\$ in Thousands):

	FY 2017	FY 2018				
	Actuals	Budget Request	Congressional Amount	Action Percent	Current Estimate	FY 2019 Estimate
A. Sub-Activity Group Total						
1. Depot Maintenance	18,594 /1	18,794	0	0.00	18,794 /2	19,430
B. Reconciliation Summary						
			Change FY 2018/2018			Change FY 2018/2019
Base Funding			18,794			18,794
Congressional Adjustments (Distributed)			0			0
Congressional Adjustments (Undistributed)			0			0
Congressional Adjustments (General Provisions)			0			0
Adjustments to Meet Congressional Intent			0			0
Carryover			0			0
Subtotal Appropriation Amount			18,794			0
Overseas Contingency Operations and Disaster Supplemental Appropriations			0			0
Less: Overseas Contingency Operations and Disaster Supplemental Appropriations			0			0
Fact-of-Life Changes (CY to CY)			0			0
FY 2018 Request for Additional Appropriations			0			0
Subtotal Baseline Funding			18,794			0
Reprogrammings			0			0
Price Change			0			1,087
Functional Transfers			0			0
Program Changes			0			-451
Line Item Consolidation			0			0
Current Estimate			18,794			19,430

/1 Includes Overseas Contingency Operations Supplemental Funding

/2 Excludes FY 2018 Overseas Contingency Operations Supplemental Funding Request

Department of the Navy
FY 2019 President's Budget Submission
Operation and Maintenance, Marine Corps Reserve
Budget Activity: Operating Forces
Activity Group: Expeditionary Forces
Detail by Sub-activity Group: Depot Maintenance

	<u>(\$ in Thousands)</u>	
	<u>Amount</u>	<u>Total</u>
C. Reconciliation of Increases and Decreases		
FY 2018 President's Budget Request		18,794
FY 2018 Current Estimate		18,794
Price Change		1,087
1) Program Increases		11,995
a) Program Increase in FY 2019		11,995
i) Combat Vehicles. Increase provides for maintenance and overhaul of equipment sets including the Recovery and Command variants of the Amphibious Assault Vehicle (AAV); and the Heavy Recovery Vehicle, Full-Track, M88A2. (Baseline \$5,974; +3 Units)	4,761	
ii) Electronics and Communications Systems. Increase provides for additional maintenance and overhaul of higher unit cost equipment sets including command and control systems, communication subsystems, various versions of radars, radios, and test systems. (Baseline \$4,521; +11 Units)	2,327	
iii) Automotive Equipment. Increase provides for maintenance and overhaul of the Medium Tactical Vehicle Replacement (MTVR), Armored, Cargo, 7T without Winch, Non-Reducible (AMK23). (Baseline \$2,069; +6 Units)	2,214	
iv) Ordnance Weapons and Munitions. Increase provides for maintenance and overhaul of equipment sets including the Lightweight Towed Howitzer, portable Explosive Ordnance Device (EOD) robot, snipers, and multiple variants of machine guns and rifles. (Baseline \$3,378; +882 Units)	1,326	
v) Construction Equipment. Increase provides for maintenance and overhaul of equipment sets including Demolition Equipment; the VMR2.5 Mine Detecting Set; the Diver Propulsion D 4500-100; the Expeditionary Field Kitchen; the M17 Interior Bay; the Charge Trailer Mounted, Launch Line Kit; the Light Weight Carbon Rod Detector; the Open Water Safety Craft; the Articulated Steering All-Terrain Crane; and various shop equipment. (Baseline \$1,997; +23 Units)	878	
vi) Missiles. Increase provides for maintenance and overhaul of equipment sets including the Night Vision Equipment Set, Guided Missile Battery, and the Tubular Guided Missile Launcher. (Baseline \$847; +34 Units)	489	
2) Program Decreases		-12,446
a) Program Decreases in FY 2019		-12,446
i) Missiles. Decrease reflects a reduction in maintenance requirements for the High Mobility Artillery Rocket System (HIMARS). (Baseline \$7,577; -1 Units)	-864	
ii) Construction Equipment. Decrease reflects a reduction in maintenance requirements for equipment sets such as the Portable Oxygen System; Oxygen Pre-Breather Units; Water Purification Systems; the Robot PACBOT with 510; and General Purpose Shop Equipment. (Baseline \$1,997; -36 Units)	-1,693	
iii) Ordnance Weapons and Munitions. Decrease reflects a reduction in maintenance requirements for equipment sets such as the 155MM Lightweight Towed Howitzer; the 50 Caliber Machine Gun; the TALON shooting platform; and the Combat Optic for the M4 Rifle. (Baseline \$3,378; -2,006 Units)	-1,711	
iv) Automotive Equipment. Decrease reflects a reduction in maintenance requirements for the the Armored Cargo variant of the	-2,215	

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Operation and Maintenance, Marine Corps Reserve
Budget Activity: Operating Forces
Activity Group: Expeditionary Forces
Detail by Sub-activity Group: Depot Maintenance

	<u>(\$ in Thousands)</u>	
C. <u>Reconciliation of Increases and Decreases</u>	<u>Amount</u>	<u>Total</u>
Logistics Vehicle System Replacement (LSVR); Portable Compressors; and Refueler Semi-Trailer. (Baseline \$2,069; -17 Units)		
v) Electronics and Communications Systems. Decrease reflects a reduction in maintenance requirements of equipment sets including the 20 Foot Rigid Maintenance Complex Shelter; The Digital Troposcatter Radio Terminal; the Radio Frequency Test Set; and the AN/USM-717, VIPER/T-EO Tester. (Baseline \$847; -20 Units)	-2,833	
vi) Combat Vehicles. Decrease reflects a reduction in maintenance requirements for the Recovery and Personnel variants of the Amphibious Assault Vehicle (AAV). (Baseline \$5,974; -2 Units)	-3,130	
FY 2019 Budget Request		19,430

Department of the Navy
FY 2019 President's Budget Submission
Operation and Maintenance, Marine Corps Reserve
Budget Activity: Operating Forces
Activity Group: Expeditionary Forces
Detail by Sub-activity Group: Depot Maintenance

IV. Performance Criteria and Evaluation Summary:

Activity: Depot Maintenance - Fleet

Activity Goal: To provide maintenance necessary to sustain the operational readiness of combat forces, to ensure the safe and efficient operation of weapon systems, to renovate assets (Recapitalization), and to ensure equipment is at or above fully mission capable standards prior to any transfers from the Active to Reserve Components.

Description of Activity: Depot Maintenance programs fund the overhaul, repair, and maintenance of combat vehicles, automotive equipment, constructive equipment, electronics/communications systems, missiles, and ordnance/weapons/munitions. Depot Maintenance is performed at both public (DoD) and private (contractor) facilities.

<u>Type of Maintenance</u>	FY 2017						FY 2018					FY 2019	
	Estimated Actuals		Actual Inductions		Completions		Budget		Estimated Inductions		Carry-Fwd	Budget	
	<u>Qty</u>	<u>(\$ in M)</u>	<u>Qty</u>	<u>(\$ in M)</u>	<u>Prior Yr</u>	<u>Cur Yr</u>	<u>Qty</u>	<u>(\$ in M)</u>	<u>Qty</u>	<u>(\$ in M)</u>	<u>Qty</u>	<u>Qty</u>	<u>(\$ in M)</u>
Combat Vehicles	14	\$13.67	6	\$6.20	14	3	5	\$5.97	5	\$5.97	2	6	\$7.63
Missiles	2	\$0.44	0	\$0.39	17	0	1	\$0.85	1	\$0.85	2	34	\$0.50
Ordnance Weapons & Munitions	200	\$2.66	812	\$0.86	134	521	2030	\$3.38	2030	\$3.38	44	906	\$3.20
Electronics & Communications Systems	35	\$0.88	17	\$1.67	40	6	27	\$4.52	27	\$4.52	3	18	\$4.48
Construction Equipment	10	\$0.45	7	\$0.38	3	4	58	\$2.00	58	\$1.99	4	45	\$1.41
Automotive Equipment	5	\$0.49	1	\$0.15	1,037	0	17	\$2.07	17	\$2.07	1	6	\$2.21
Depot Maintenance Total ¹	266	\$18.59	843	\$9.65	1,245	534	2,138	\$18.79	2,138	\$18.79	56	1,015	\$19.43

Department of the Navy
FY 2019 President's Budget Submission
Operation and Maintenance, Marine Corps Reserve
Budget Activity: Operating Forces
Activity Group: Expeditionary Forces
Detail by Sub-activity Group: Depot Maintenance

<u>V. Personnel Summary:</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>Change FY 2018/FY 2019</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>46</u>	<u>46</u>	<u>46</u>	<u>0</u>
Officer	6	6	6	0
Enlisted	40	40	40	0
 <u>Reserve Drill Strength (E/S) (Total)</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
 <u>Reservist on Full Time Active Duty (E/S) (Total)</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
 <u>Active Military Average Strength (A/S) (Total)</u>	 <u>46</u>	 <u>46</u>	 <u>46</u>	 <u>0</u>
Officer	6	6	6	0
Enlisted	40	40	40	0
 <u>Reserve Drill Strength (A/S) (Total)</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
 <u>Reservist on Full-Time Active Duty (A/S) (Total)</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0

Department of the Navy
FY 2019 President's Budget Submission
Operation and Maintenance, Marine Corps Reserve
Budget Activity: Operating Forces
Activity Group: Expeditionary Forces
Detail by Sub-activity Group: Depot Maintenance

VI. <u>Personnel Summary (FTEs):</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>Change FY 2018/FY 2019</u>
<u>Civilian FTEs (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
DIRECT FUNDED	0	0	0	0
Direct Hire, U.S.	0	0	0	0
Direct Hire, Foreign National	0	0	0	0
Total Direct Hire	0	0	0	0
Indirect Hire, Foreign National	0	0	0	0
Average FTE Cost	0	0	0	0
 REIMBURSABLE FUNDED	 0	 0	 0	 0
Direct Hire, U.S.	0	0	0	0
Direct Hire, Foreign National	0	0	0	0
Total Direct Hire	0	0	0	0
Indirect Hire, Foreign National	0	0	0	0
 MILITARY TECHNICIANS	 	 	 	
U.S. DIRECT HIRE	0	0	0	0
 <u>Contractor FTEs (Total) *</u>	 17	 14	 8	 -6

* Contract Full Time Equivalents (FTEs) displayed in this budget, in accordance with Section 803 of Public Law 111-84, are derived using approved OSD AT&L calculation methodologies. They do not represent an actual depiction of the contract workforce, as the Navy continues to increase the fidelity of its contract inventory.

Department of the Navy
FY 2019 President's Budget Submission
Operation and Maintenance, Marine Corps Reserve
Budget Activity: Operating Forces
Activity Group: Expeditionary Forces
Detail by Sub-activity Group: Depot Maintenance

VII. OP-32 Line Items as Applicable (Dollars in Thousands)

Inflation Categories	Change from FY 2017 to FY 2018				Change from FY 2018 to FY 2019				FY 2019 Est.
	FY 2017 Actuals	For Curr	Price Growth	Prog Growth	FY 2018 Est.	For Curr	Price Growth	Prog Growth	
600 Other WCF Purchases (Excl Transportation)									
601 Army Industrial Operations	3,494	0	0	-974	2,520	0	-31	-2,093	396
611 Naval Surface Warfare Center	408	0	6	44	458	0	4	-4	458
640 Marine Corps Depot Maintenance	11,657	0	-99	1,658	13,216	0	1,067	2,782	17,065
900 Other Purchases									
930 Other Depot Maintenance (Non-Fund)	3,035	0	52	-487	2,600	0	47	-1,136	1,511
TOTAL 1A3A Depot Maintenance	18,594	0	-41	241	18,794	0	1,087	-451	19,430

Department of the Navy
FY 2019 President's Budget Submission
Operation and Maintenance, Marine Corps Reserve
Budget Activity: Operating Forces
Activity Group: Base Support
Detail by Sub-activity Group: Sustainment, Restoration and Modernization

I. Description of Operations Financed:

This sub-activity group funds Facilities Sustainment, Restoration, and Modernization (FSRM) for the Marine Forces Reserve. Sustainment provides resources for maintenance and repair activities necessary to keep an inventory of facilities in good working order. It includes regularly scheduled assessments and inspections, preventive maintenance tasks, and emergency response and service calls for minor repairs. Sustainment also includes major repairs or replacement of facility components (usually accomplished by contract) that occur periodically throughout the life cycle of facilities. This work includes regular roof replacement, refinishing of wall surfaces, repair and replacement of heating and cooling systems, replacement of tile and carpeting, and similar work. Restoration includes repair and replacement work to restore facilities damaged by excessive age, natural disaster, fire, accident, inadequate sustainment, or other causes. Modernization includes facility alteration solely to implement new or higher standards (including regulatory changes), to accommodate new functions, or to replace building components that typically last more than 50 years (such as framework or foundations). Funding supports assessments that identify and prioritize energy (including water) reduction opportunities and implement energy conservation measures to improve efficiency and reduce costs associated with the use of electricity, natural gas, heating fuels, and potable water necessary to operate Marine Corps Reserves facilities.

II. Force Structure Summary:

This sub-activity funds FSRM functions for Marine Forces Reserve, Headquarters Battalion, New Orleans, LA, and all reserve installations.

Department of the Navy
FY 2019 President's Budget Submission
Operation and Maintenance, Marine Corps Reserve
Budget Activity: Operating Forces
Activity Group: Base Support
Detail by Sub-activity Group: Sustainment, Restoration and Modernization

III. Financial Summary (\$ in Thousands):

	FY 2017	FY 2018				
	Actuals	Budget Request	Congressional Amount	Action Percent	Current Estimate	FY 2019 Estimate
A. Sub-Activity Group Total						
1. Sustainment, Restoration and Modernization	26,338	32,777	0	0.00	32,777	39,962
	/1				/2	
B. Reconciliation Summary						
			Change			Change
			FY 2018/2018			FY 2018/2019
Base Funding			32,777			32,777
Congressional Adjustments (Distributed)			0			0
Congressional Adjustments (Undistributed)			0			0
Congressional Adjustments (General Provisions)			0			0
Adjustments to Meet Congressional Intent			0			0
Carryover			0			0
Subtotal Appropriation Amount			32,777			0
Overseas Contingency Operations and Disaster Supplemental Appropriations			0			0
Less: Overseas Contingency Operations and Disaster Supplemental Appropriations			0			0
Fact-of-Life Changes (CY to CY)			0			0
FY 2018 Request for Additional Appropriations			0			0
Subtotal Baseline Funding			32,777			0
Reprogrammings			0			0
Price Change			0			590
Functional Transfers			0			0
Program Changes			0			6,595
Line Item Consolidation			0			0
Current Estimate			32,777			39,962

/1 Includes Overseas Contingency Operations Supplemental Funding

/2 Excludes FY 2018 Overseas Contingency Operations Supplemental Funding Request

Department of the Navy
FY 2019 President's Budget Submission
Operation and Maintenance, Marine Corps Reserve
Budget Activity: Operating Forces
Activity Group: Base Support
Detail by Sub-activity Group: Sustainment, Restoration and Modernization

	<u>(\$ in Thousands)</u>	
	<u>Amount</u>	<u>Total</u>
C. Reconciliation of Increases and Decreases		
FY 2018 President's Budget Request		32,777
FY 2018 Current Estimate		32,777
Price Change		590
1) Program Increases		6,595
a) Program Increase in FY 2019		6,595
i) Facilities Restoration and Modernization. Increase supports required physical security upgrades at reserve centers. These include but are not limited to the following: access control systems, perimeter fencing, site lighting, mass notification systems, anti-vehicle barriers and gates. This is a multi-year phased effort. (Baseline \$16,519)	5,480	
ii) Facilities Sustainment. Decrease associated with reducing Facility Sustainment to 80% of Office of Secretary of Defense (OSD) Facility Sustainment Model (FSM 19.3) prioritizing condition-based maintenance of critical facility components. (Baseline \$16,258)	1,115	
FY 2019 Budget Request		39,962

Department of the Navy
FY 2019 President's Budget Submission
Operation and Maintenance, Marine Corps Reserve
Budget Activity: Operating Forces
Activity Group: Base Support
Detail by Sub-activity Group: Sustainment, Restoration and Modernization

IV. Performance Criteria and Evaluation Summary:

SUSTAINMENT, RESTORATION, & MODERNIZATION (\$000's)	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>
Sustainment	\$10,440	\$16,258	\$17,666
Restoration and Modernization	<u>\$15,898</u>	<u>\$16,519</u>	<u>\$22,296</u>
Total	\$26,338	\$32,777	\$39,962
Sustainment Requirement Reserve (FSM Model v19.3)	\$22,997	\$22,151	\$22,506
Sustainment Funding Reserve	\$10,440	\$16,258	\$17,666
Military Personnel (Sustainment)	<u>\$331</u>	<u>\$332</u>	<u>\$339</u>
Total Sustainment Funding	\$10,771	\$16,590	\$18,005

Department of the Navy
FY 2019 President's Budget Submission
Operation and Maintenance, Marine Corps Reserve
Budget Activity: Operating Forces
Activity Group: Base Support
Detail by Sub-activity Group: Sustainment, Restoration and Modernization

<u>V. Personnel Summary:</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>Change FY 2018/FY 2019</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>7</u>	<u>7</u>	<u>7</u>	<u>0</u>
Officer	2	2	2	0
Enlisted	5	5	5	0
 <u>Reserve Drill Strength (E/S) (Total)</u>	 <u>21</u>	 <u>21</u>	 <u>21</u>	 <u>0</u>
Officer	11	11	11	0
Enlisted	10	10	10	0
 <u>Reservist on Full Time Active Duty (E/S) (Total)</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
 <u>Active Military Average Strength (A/S) (Total)</u>	 <u>4</u>	 <u>4</u>	 <u>7</u>	 <u>3</u>
Officer	1	1	2	1
Enlisted	3	3	5	2
 <u>Reserve Drill Strength (A/S) (Total)</u>	 <u>24</u>	 <u>21</u>	 <u>21</u>	 <u>0</u>
Officer	11	11	11	0
Enlisted	13	10	10	0
 <u>Reservist on Full-Time Active Duty (A/S) (Total)</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0

Department of the Navy
FY 2019 President's Budget Submission
Operation and Maintenance, Marine Corps Reserve
Budget Activity: Operating Forces
Activity Group: Base Support
Detail by Sub-activity Group: Sustainment, Restoration and Modernization

VI. <u>Personnel Summary (FTEs):</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>Change FY 2018/FY 2019</u>
<u>Civilian FTEs (Total)</u>	0	0	0	0
DIRECT FUNDED	0	0	0	0
Direct Hire, U.S.	0	0	0	0
Direct Hire, Foreign National	0	0	0	0
Total Direct Hire	0	0	0	0
Indirect Hire, Foreign National	0	0	0	0
Average FTE Cost	0	0	0	0
REIMBURSABLE FUNDED	0	0	0	0
Direct Hire, U.S.	0	0	0	0
Direct Hire, Foreign National	0	0	0	0
Total Direct Hire	0	0	0	0
Indirect Hire, Foreign National	0	0	0	0
MILITARY TECHNICIANS				
U.S. DIRECT HIRE	0	0	0	0
<u>Contractor FTEs (Total) *</u>	58	33	93	60

* Contract Full Time Equivalents (FTEs) displayed in this budget, in accordance with Section 803 of Public Law 111-84, are derived using approved OSD AT&L calculation methodologies. They do not represent an actual depiction of the contract workforce, as the Navy continues to increase the fidelity of its contract inventory.

Department of the Navy
FY 2019 President's Budget Submission
Operation and Maintenance, Marine Corps Reserve
Budget Activity: Operating Forces
Activity Group: Base Support
Detail by Sub-activity Group: Sustainment, Restoration and Modernization

VII. OP-32 Line Items as Applicable (Dollars in Thousands)

Inflation Categories	Change from FY 2017 to FY 2018				Change from FY 2018 to FY 2019				FY 2019 Est.
	FY 2017 Actuals	For Curr	Price Growth	Prog Growth	FY 2018 Est.	For Curr	Price Growth	Prog Growth	
900 Other Purchases									
920 Supplies & Materials (Non-Fund)	17	0	0	10,247	10,264	0	185	-9,971	478
923 Facility Sustainment, Restoration, and Modernization by Contract	10,423	0	177	-4,606	5,994	0	108	11,086	17,188
957 Land and Structures	15,898	0	270	351	16,519	0	297	5,480	22,296
TOTAL BSM1 Sustainment, Restoration and Modernization	26,338	0	447	5,992	32,777	0	590	6,595	39,962

Department of the Navy
FY 2019 President's Budget Submission
Operation and Maintenance, Marine Corps Reserve
Budget Activity: Operating Forces
Activity Group: Base Support
Detail by Sub-activity Group: Base Operating Support

I. Description of Operations Financed:

Base Operating Support (BOS) finances base support, administrative services, and civilian labor. BOS enables activities associated with supporting the Marine Corps' most valuable assets - the individual Marine and family members. The following activities identify the three major functional areas of the Reserve component's BOS operations:

1. Operating Forces Support

Operating Forces Support encompasses operations and training support activities that enable mission ready, launch recovery and reset platforms for combat readiness. These areas include behavioral health, collateral equipment, environmental services, facilities services and asset management, family care, morale and welfare, information and technology management, installations support to include utilities, and safety. Training support includes range management, simulation support, and airfield operations.

2. Warrior and Family Support

Warrior and Family Support encompasses various activities that foster the welfare of individual Marines and their families under three sub-functional areas: 1) Child and Youth programs; 2) Morale, Welfare, and Recreation (MWR) programs; and 3) Warfighter and Family Services (WFS) programs. Child and Youth programs provide maximum access to useful, flexible, and affordable programs focused on social, recreational, and child development programs. MWR programs ensure high quality and consistent community support to promote individual Marine readiness and family well-being. WFS activities provide personal and professional learning opportunities to increase awareness for personal and family development.

3. Command Support

Command Support encompasses the traditional base support functions of facility support, housing, public safety, information technology, logistics support, and command and staff support. This includes various activities required to maintain real property and land to include maintenance, utilities, and environmental conservation and compliance. The Reserve component is often a tenant on installations. Funding of these activities is required by Interservice Support Agreements. Public safety functions allow the Marine Corps to fulfill its statutory requirements to protect the life, health, and safety of its personnel. This is achieved through force protection, fire & rescue, Occupational Safety & Health Administration (OSHA), and tactical safety activities. Critical infrastructure includes information technology which encompasses voice, data services, and ground electronics. Logistics support services provide for garrison transportation, supply and procurement operations, and food services. Finally, command and staff support services finance functions such as installation financial and military or civilian manpower management, legal services, and religious services.

Also included under Base Operating Support are procurement of collateral equipment required to initially outfit new military construction projects at Marine Corps reserve bases and stations.

II. Force Structure Summary:

Funding supports operations for the Marines and families stationed and training with the Marine Forces Reserve, Headquarters Battalion, New Orleans, LA, and reserve installations across the United States.

Department of the Navy
FY 2019 President's Budget Submission
Operation and Maintenance, Marine Corps Reserve
Budget Activity: Operating Forces
Activity Group: Base Support
Detail by Sub-activity Group: Base Operating Support

III. Financial Summary (\$ in Thousands):

	FY 2017	FY 2018				
	Actuals	Budget Request	Congressional Amount	Action Percent	Current Estimate	FY 2019 Estimate
A. <u>Sub-Activity Group Total</u>						
1. Base Operating Support	107,449	111,213	0	0.00	111,213	101,829
	/1				/2	
B. <u>Reconciliation Summary</u>						
			Change			Change
			<u>FY 2018/2018</u>			<u>FY 2018/2019</u>
Base Funding			111,213			111,213
Congressional Adjustments (Distributed)			0			0
Congressional Adjustments (Undistributed)			0			0
Congressional Adjustments (General Provisions)			0			0
Adjustments to Meet Congressional Intent			0			0
Carryover			0			0
Subtotal Appropriation Amount			111,213			0
Overseas Contingency Operations and Disaster Supplemental Appropriations			819			0
Less: Overseas Contingency Operations and Disaster Supplemental Appropriations			-819			0
Fact-of-Life Changes (CY to CY)			0			0
FY 2018 Request for Additional Appropriations			0			0
Subtotal Baseline Funding			111,213			0
Reprogrammings			0			0
Price Change			0			1,126
Functional Transfers			0			-1,724
Program Changes			0			-8,786
Line Item Consolidation			0			0
Current Estimate			111,213			101,829

/1 Includes Overseas Contingency Operations Supplemental Funding

/2 Excludes FY 2018 Overseas Contingency Operations Supplemental Funding Request

Department of the Navy
FY 2019 President's Budget Submission
Operation and Maintenance, Marine Corps Reserve
Budget Activity: Operating Forces
Activity Group: Base Support
Detail by Sub-activity Group: Base Operating Support

	<u>(\$ in Thousands)</u>	
	<u>Amount</u>	<u>Total</u>
C. Reconciliation of Increases and Decreases		
FY 2018 President's Budget Request		111,213
1) War-Related and Disaster Supplemental Appropriations		819
a) Title IX Overseas Contingency Operations Funding, FY 2018		819
i) PPBS Baseline - PB18	819	
2) Less: Overseas Contingency Operations and Disaster Supplemental Appropriations, and Reprogrammings		-819
FY 2018 Current Estimate		111,213
Price Change		1,126
3) Transfers		-1,724
a) Transfers Out		-1,724
i) Transfer from BA 01, BSS1 Base Operating Support to BA 04, 4A4G Service-wide Support for Federal Employment Compensation Act (FECA). FECA is a service-wide administration bill and not a base operating expense and therefore is more accurately budgeted in 4A4G. (Baseline \$11)	-11	
ii) Transfer from Operation and Maintenance, Marine Corps Reserve (OMMCR), BA 01, BSS1 Base Operating Support to Operation and Maintenance, Marine Corps (OMMC), BA 01, BSS1 Base Operating Support to properly align Personal and Professional Development funding with execution levels. (Baseline \$437)	-437	
iii) Transfer from Operation and Maintenance, Marine Corps Reserve (OMMCR), BA 01, BSS1 Base Operating Support to Operation and Maintenance, Marine Corps (OMMC), BA 04, 4A4G Service-wide Support to support the Marine Corps force integration of women into all occupations. (Baseline \$1,276)	-1,276	
4) Program Increases		250
a) Program Increase in FY 2019		250
i) Civilian Personnel. Increase supports the Marine Corps Law Enforcement Program as part of the Marine Corps restructuring of the military and civilian law enforcement capabilities in order to ensure safety and security of Marine Corps Reserve facilities. (Baseline \$14,706; +2 Civilian FTE)	162	
ii) Civilian Personnel. Increase in civilian personnel funding due to one extra workday in FY 2019. (Baseline \$14,706)	57	
iii) Civilian Personnel. Increase supports an updated estimate of the civilian personnel average work year cost based on execution trends and the Marine Corps comprehensive workforce plan. (Baseline \$14,706)	31	
5) Program Decreases		-9,036
a) One-Time FY 2018 Costs		-5,202
i) Installation Physical Security. Decrease for the FY 2018 directed mass notification systems and other force protection upgrades to off installation sites as a result of the Chattanooga recruiting center attack. (Baseline \$5,202)	-5,202	
b) Program Decreases in FY 2019		-3,834
i) Other Morale, Welfare and Recreation. Decrease aligns budgeted resources with execution levels. (Baseline \$3,906)	-946	
ii) Information Technology Services. Decrease supports non-labor information technology requirements reportable under the	-2,888	

Department of the Navy
FY 2019 President's Budget Submission
Operation and Maintenance, Marine Corps Reserve
Budget Activity: Operating Forces
Activity Group: Base Support
Detail by Sub-activity Group: Base Operating Support

(\$ in Thousands)

C. Reconciliation of Increases and Decreases

provisions of the Clinger Cohen Act of 1996. Funding justifications for Installations Information Management (-\$463) and Next Generation Enterprise Network (-\$2,425) are contained in the Fiscal Year (FY) 2019 IT President's Budget Request exhibit. (Baseline \$111,213)

Amount

Total

FY 2019 Budget Request

101,829

Department of the Navy
FY 2019 President's Budget Submission
Operation and Maintenance, Marine Corps Reserve
Budget Activity: Operating Forces
Activity Group: Base Support
Detail by Sub-activity Group: Base Operating Support

IV. Performance Criteria and Evaluation Summary:

BASE OPERATING SUPPORT

	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>
A. Administration (\$000)	\$26,337	\$27,612	\$26,626
Military Personnel Average Strength	461	464	465
Civilian Personnel FTEs	60	69	70
Number of Bases, Total	161	161	160
Population Served, Total	38,454	38,715	38,528
B. Other Morale, Welfare and Recreation (\$000)	\$3,978	\$3,906	\$2,676
Military Personnel Average Strength	461	464	465
Civilian Personnel FTEs	1	1	1
Population Served, Total	38,454	38,715	38,528
C. Other Base Services (\$000)	\$54,767	\$58,527	\$51,651
Military Personnel Average Strength	461	464	465
Civilian Personnel FTEs	60	65	66
Population Served, Total	38,454	38,715	38,528
Number of Motor Vehicles, Total	642	642	642
(Owned)	187	187	187
(Leased)	455	455	455
D. Other Personnel Support (\$000)	\$4,681	\$4,248	\$3,929
E. Other Engineering Support (\$000)	\$1,686	\$1,605	\$1,619
Military Personnel Average Strength	461	464	465
Civilian Personnel FTEs	0	0	0
F. Operation of Utilities (\$000)	\$8,392	\$7,703	\$7,648
Military Personnel Average Strength	461	464	465
Civilian Personnel FTEs	0	0	0

Department of the Navy
FY 2019 President's Budget Submission
Operation and Maintenance, Marine Corps Reserve
Budget Activity: Operating Forces
Activity Group: Base Support
Detail by Sub-activity Group: Base Operating Support

Electricity (MWH)	64,342	51,474	51,603
Heating (MBTU)	85,467	68,374	68,545
Water, Plants & Systems (000 gals)	117,179	93,743	93,977
Sewage & Waste Systems (000 gals)	51,175	40,940	41,042
Air Conditioning and Refrigeration (Ton)	302	242	243
 G. Environmental Services (\$000)	 \$7,608	 \$7,612	 \$7,680
Civilian Personnel FTEs	4	4	4
 Total O&MMCR Funding (\$000)	 \$107,449	 \$111,213	 \$101,829
Civilian Personnel FTEs	125	139	141

Department of the Navy
FY 2019 President's Budget Submission
Operation and Maintenance, Marine Corps Reserve
Budget Activity: Operating Forces
Activity Group: Base Support
Detail by Sub-activity Group: Base Operating Support

<u>V. Personnel Summary:</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>Change FY 2018/FY 2019</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>37</u>	<u>37</u>	<u>37</u>	<u>0</u>
Officer	11	11	11	0
Enlisted	26	26	26	0
 <u>Reserve Drill Strength (E/S) (Total)</u>	 <u>461</u>	 <u>464</u>	 <u>465</u>	 <u>1</u>
Officer	255	258	258	0
Enlisted	206	206	207	1
 <u>Reservist on Full Time Active Duty (E/S) (Total)</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
 <u>Active Military Average Strength (A/S) (Total)</u>	 <u>19</u>	 <u>19</u>	 <u>37</u>	 <u>18</u>
Officer	6	6	11	5
Enlisted	13	13	26	13
 <u>Reserve Drill Strength (A/S) (Total)</u>	 <u>476</u>	 <u>463</u>	 <u>465</u>	 <u>2</u>
Officer	256	257	258	1
Enlisted	220	206	207	1
 <u>Reservist on Full-Time Active Duty (A/S) (Total)</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0

Department of the Navy
FY 2019 President's Budget Submission
Operation and Maintenance, Marine Corps Reserve
Budget Activity: Operating Forces
Activity Group: Base Support
Detail by Sub-activity Group: Base Operating Support

VI. <u>Personnel Summary (FTEs):</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>Change FY 2018/FY 2019</u>
<u>Civilian FTEs (Total)</u>	<u>125</u>	<u>141</u>	<u>143</u>	<u>2</u>
DIRECT FUNDED	125	139	141	2
Direct Hire, U.S.	125	139	141	2
Direct Hire, Foreign National	0	0	0	0
Total Direct Hire	125	139	141	2
Indirect Hire, Foreign National	0	0	0	0
Average FTE Cost	102	106	107	1
 REIMBURSABLE FUNDED	 0	 2	 2	 0
Direct Hire, U.S.	0	2	2	0
Direct Hire, Foreign National	0	0	0	0
Total Direct Hire	0	2	2	0
Indirect Hire, Foreign National	0	0	0	0
 MILITARY TECHNICIANS	 	 	 	
U.S. DIRECT HIRE	0	0	0	0
 <u>Contractor FTEs (Total) *</u>	 171	 175	 142	 -33

* Contract Full Time Equivalents (FTEs) displayed in this budget, in accordance with Section 803 of Public Law 111-84, are derived using approved OSD AT&L calculation methodologies. They do not represent an actual depiction of the contract workforce, as the Navy continues to increase the fidelity of its contract inventory.

Department of the Navy
FY 2019 President's Budget Submission
Operation and Maintenance, Marine Corps Reserve
Budget Activity: Operating Forces
Activity Group: Base Support
Detail by Sub-activity Group: Base Operating Support

VII. OP-32 Line Items as Applicable (Dollars in Thousands)

Inflation Categories	Change from FY 2017 to FY 2018				Change from FY 2018 to FY 2019				FY 2019 Est.
	FY 2017 Actuals	For Curr	Price Growth	Prog Growth	FY 2018 Est.	For Curr	Price Growth	Prog Growth	
100 Civilian Personnel Compensation									
101 Executive, General and Special Schedules	12,784	0	249	1,673	14,706	0	75	250	15,031
107 Voluntary Separation Incentive Pay	25	0	0	-25	0	0	0	0	0
111 Disability Compensation	76	0	0	-65	11	0	0	-11	0
300 Travel									
308 Travel Of Persons	2,470	0	42	-227	2,285	0	41	-21	2,305
400 WCF Supplies									
401 DLA Energy (Fuel Products)	248	0	28	-19	257	0	-1	2	258
500 Stock Fund Equipment									
507 GSA Managed Equipment	412	0	7	48	467	0	8	1	476
600 Other WCF Purchases (Excl Transportation)									
631 Naval Facilities Engineering and Expeditionary Warfare Center	5,792	0	-87	-380	5,325	0	-396	6	4,935
635 Navy Base Support (NAVFECC: Other Support Services)	3,772	0	201	-387	3,586	0	-124	199	3,661
900 Other Purchases									
913 Purchased Utilities (Non-Fund)	8,392	0	143	25	8,560	0	154	-353	8,361
914 Purchased Communications (Non-Fund)	6,202	0	105	-80	6,227	0	112	-57	6,282
917 Postal Services (U.S.P.S)	53	0	1	-3	51	0	1	-1	51
920 Supplies & Materials (Non-Fund)	6,139	0	104	1,149	7,392	0	133	-1,100	6,425
921 Printing & Reproduction	0	0	0	166	166	0	3	-2	167
922 Equipment Maintenance By Contract	4,217	0	72	-271	4,018	0	72	-2,778	1,312
923 Facility Sustainment, Restoration, and Modernization by Contract	21,819	0	371	1,675	23,865	0	430	-3,298	20,997
925 Equipment Purchases (Non-Fund)	1,118	0	19	975	2,112	0	38	-1,616	534
932 Management & Professional Support Services	1,227	0	21	-76	1,172	0	21	-11	1,182
934 Engineering & Technical Services	1,686	0	29	-110	1,605	0	29	-15	1,619
987 Other Intra-Government Purchases	29,394	0	499	-1,471	28,422	0	512	-1,731	27,203
989 Other Services	1,623	0	28	-665	986	0	18	26	1,030
TOTAL BSS1 Base Operating Support	107,449	0	1,832	1,932	111,213	0	1,126	-10,510	101,829

Department of the Navy
FY 2019 President's Budget Submission
Operation and Maintenance, Marine Corps Reserve
Budget Activity: Administration and Service-wide Activities
Activity Group: Service-wide Support
Detail by Sub-activity Group: Administration

I. Description of Operations Financed:

This sub-activity group funds Marine Forces Reserve (MARFORRES) Headquarters, New Orleans, LA, and provides administrative and logistical support to the Reserve Component. This program includes, but is not limited to administration, training, discipline, internal organization, resource management, efficiency, operations, and the overall readiness of the reserves.

Costs financed include civilian salaries and benefits, automated data processing, printing and reproduction, personnel travel expenses, civilian training, equipment purchases and maintenance, communications, Defense Finance and Accounting Service (DFAS), and Pentagon Reservation. In addition, funding supports Selected Marine Corps Reserve (SMCR), Inactive Ready Reserve (IRR), and Individual Marine Augments (IMA).

II. Force Structure Summary:

This program provides funding that enables the Marine Corps Reserves to execute its operational and administrative mission. The force structure supported by this sub-activity group includes MARFORRES Headquarters, IMA detachments, and members of the IRR and Stand-by Reserves.

Department of the Navy
FY 2019 President's Budget Submission
Operation and Maintenance, Marine Corps Reserve
Budget Activity: Administration and Service-wide Activities
Activity Group: Service-wide Support
Detail by Sub-activity Group: Administration

III. Financial Summary (\$ in Thousands):

	FY 2017	FY 2018				FY 2019
A. Sub-Activity Group Total	Actuals	Budget Request	Congressional Amount	Action Percent	Current Estimate	Estimate
1. Administration	9,514 /1	12,585	0	0.00	12,585 /2	11,176
B. Reconciliation Summary						
				Change		Change
				FY 2018/2019		FY 2018/2019
Base Funding				12,585		12,585
Congressional Adjustments (Distributed)				0		0
Congressional Adjustments (Undistributed)				0		0
Congressional Adjustments (General Provisions)				0		0
Adjustments to Meet Congressional Intent				0		0
Carryover				0		0
Subtotal Appropriation Amount				12,585		0
Overseas Contingency Operations and Disaster Supplemental Appropriations				0		0
Less: Overseas Contingency Operations and Disaster Supplemental Appropriations				0		0
Fact-of-Life Changes (CY to CY)				0		0
FY 2018 Request for Additional Appropriations				0		0
Subtotal Baseline Funding				12,585		0
Reprogrammings				0		0
Price Change				0		164
Functional Transfers				0		11
Program Changes				0		-1,584
Line Item Consolidation				0		0
Current Estimate				12,585		11,176

/1 Includes Overseas Contingency Operations Supplemental Funding

/2 Excludes FY 2018 Overseas Contingency Operations Supplemental Funding Request

Department of the Navy
FY 2019 President's Budget Submission
Operation and Maintenance, Marine Corps Reserve
Budget Activity: Administration and Service-wide Activities
Activity Group: Service-wide Support
Detail by Sub-activity Group: Administration

	<u>(\$ in Thousands)</u>	
	<u>Amount</u>	<u>Total</u>
C. Reconciliation of Increases and Decreases		
FY 2018 President's Budget Request		12,585
FY 2018 Current Estimate		12,585
Price Change		164
1) Transfers		11
a) Transfers In		11
i) Transfer to BA 04, 4A4G Administration from BA 01, BSS1 Base Operating Support for Federal Employment Compensation Act (FECA). FECA is a service-wide administration bill and not a base operating expense and therefore is more accurately budgeted in 4A4G. (Baseline \$0)	11	
2) Program Increases		20
a) Program Increase in FY 2019		20
i) Civilian Personnel. Increase in Civilian personnel funding due to one extra workday in FY 2019. (Baseline \$5,099)	20	
3) Program Decreases		-1,604
a) Program Decreases in FY 2019		-1,604
i) Marine Forces Reserve. Decrease in support costs related to Department of Defense-wide twenty five percent reductions in Major Headquarters Activities (MHA). (Baseline \$12,585)	-132	
ii) Civilian Personnel. Decrease to civilian personnel funding and full time equivalents (FTEs) as a result of the Marine Corps comprehensive strategic workforce review. (Baseline \$5,099; -5 Civilian FTE)	-413	
iii) Marine Forces Reserve. Decrease reflects a reduced level of support for administrative and staff operational functions as well as the continual efforts to implement more cost effective management of resources to include travel, supplies and equipment. (Baseline \$12,585)	-1,059	
FY 2019 Budget Request		11,176

Department of the Navy
FY 2019 President's Budget Submission
Operation and Maintenance, Marine Corps Reserve
Budget Activity: Administration and Service-wide Activities
Activity Group: Service-wide Support
Detail by Sub-activity Group: Administration

IV. Performance Criteria and Evaluation Summary:

Performance Criteria not applicable

V. Personnel Summary:

	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>Change FY 2018/FY 2019</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>82</u>	<u>103</u>	<u>80</u>	<u>-23</u>
Officer	72	70	67	-3
Enlisted	10	33	13	-20
<u>Reserve Drill Strength (E/S) (Total)</u>	<u>130</u>	<u>129</u>	<u>129</u>	<u>0</u>
Officer	88	87	87	0
Enlisted	42	42	42	0
<u>Reservist on Full Time Active Duty (E/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Active Military Average Strength (A/S) (Total)</u>	<u>41</u>	<u>52</u>	<u>92</u>	<u>40</u>
Officer	36	35	69	34
Enlisted	5	17	23	6
<u>Reserve Drill Strength (A/S) (Total)</u>	<u>124</u>	<u>130</u>	<u>129</u>	<u>-1</u>
Officer	78	88	87	-1
Enlisted	46	42	42	0
<u>Reservist on Full-Time Active Duty (A/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0

Department of the Navy
FY 2019 President's Budget Submission
Operation and Maintenance, Marine Corps Reserve
Budget Activity: Administration and Service-wide Activities
Activity Group: Service-wide Support
Detail by Sub-activity Group: Administration

VI. Personnel Summary (FTEs):	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>Change FY 2018/FY 2019</u>
<u>Civilian FTEs (Total)</u>	<u>61</u>	<u>63</u>	<u>58</u>	<u>-5</u>
DIRECT FUNDED	61	63	58	-5
Direct Hire, U.S.	61	63	58	-5
Direct Hire, Foreign National	0	0	0	0
Total Direct Hire	61	63	58	-5
Indirect Hire, Foreign National	0	0	0	0
Average FTE Cost	81	81	82	1
 REIMBURSABLE FUNDED	 0	 0	 0	 0
Direct Hire, U.S.	0	0	0	0
Direct Hire, Foreign National	0	0	0	0
Total Direct Hire	0	0	0	0
Indirect Hire, Foreign National	0	0	0	0
 MILITARY TECHNICIANS	 	 	 	
U.S. DIRECT HIRE	0	0	0	0
 <u>Contractor FTEs (Total) *</u>	 7	 12	 7	 -5

* Contract Full Time Equivalents (FTEs) displayed in this budget, in accordance with Section 803 of Public Law 111-84, are derived using approved OSD AT&L calculation methodologies. They do not represent an actual depiction of the contract workforce, as the Navy continues to increase the fidelity of its contract inventory.

Department of the Navy
FY 2019 President's Budget Submission
Operation and Maintenance, Marine Corps Reserve
Budget Activity: Administration and Service-wide Activities
Activity Group: Service-wide Support
Detail by Sub-activity Group: Administration

VII. OP-32 Line Items as Applicable (Dollars in Thousands)

Inflation Categories	Change from FY 2017 to FY 2018				Change from FY 2018 to FY 2019				FY 2019 Est.
	FY 2017 Actuals	For Curr	Price Growth	Prog Growth	FY 2018 Est.	For Curr	Price Growth	Prog Growth	
100 Civilian Personnel Compensation									
101 Executive, General and Special Schedules	4,921	0	95	83	5,099	0	26	-393	4,732
111 Disability Compensation	0	0	0	0	0	0	0	11	11
300 Travel									
308 Travel Of Persons	314	0	5	193	512	0	9	-85	436
600 Other WCF Purchases (Excl Transportation)									
647 DISA Enterprise Computing Centers	86	0	2	51	139	0	-9	-69	61
694 DFAS Financial Operations (Marine Corps)	1,140	0	15	703	1,858	0	48	8	1,914
900 Other Purchases									
912 Rental Payments to GSA (SLUC)	211	0	4	129	344	0	6	-12	338
914 Purchased Communications (Non-Fund)	154	0	3	94	251	0	5	-9	247
915 Rents (Non-GSA)	320	0	5	197	522	0	9	-18	513
917 Postal Services (U.S.P.S)	780	0	13	408	1,201	0	22	-43	1,180
920 Supplies & Materials (Non-Fund)	18	0	0	12	30	0	1	-1	30
921 Printing & Reproduction	53	0	1	101	155	0	3	-6	152
922 Equipment Maintenance By Contract	61	0	1	38	100	0	2	-4	98
925 Equipment Purchases (Non-Fund)	182	0	3	111	296	0	5	-10	291
987 Other Intra-Government Purchases	79	0	1	49	129	0	2	-5	126
989 Other Services	1,195	0	20	734	1,949	0	35	-937	1,047
TOTAL 4A4G Administration	9,514	0	168	2,903	12,585	0	164	-1,573	11,176

Department of the Navy
FY 2019 President's Budget Submission
Operation and Maintenance, Marine Corps Reserve
Budget Activity: Administration and Service-wide Activities
Activity Group: Service-wide Support
Detail by Sub-activity Group: Recruiting and Advertising

I. Description of Operations Financed:

Marine Corps recruiting is responsible for staffing highly qualified individuals in sufficient numbers to meet the established personnel strength levels for officer and enlisted of the Marine Corps and Marine Corps Reserve. Operations funded in this sub-activity include expenses incurred in developing a proficient military recruiting force, to include civilian labor, administrative supplies, communications, travel, per diem, leased vehicles, recruiter out-of-pocket expenses (ROPE), applicant processing costs, and equipment.

Marine Corps advertising supports all recruiting missions, including enlisted and officer, active duty and reserve. Advertising initiatives cover the full range of marketing and communications services in support of Marine recruiters and officer selection officers. It's intended to raise brand awareness in qualified enlisted and officer prospects, generate, distribute, and convert leads, and leverage emerging trends and evolving consumption patterns. Advertising programs and tactics are grouped into three primary and complementary, categories: Awareness (broadcast TV, PSA, online, print, outdoor, etc.), Lead Generation (direct mail, database, call center, prospect websites, etc.) and Recruiter Support (collateral materials, incentive items, online applications, etc.). The marketing research program delivers strategic insights necessary to guide the formulation of effective programs and supports the content team which captures the range of film, video, photography, and digital assets needed.

The recruiting and advertising program is a total force program – serving both the active and reserve component of the Marine Corps. As such, in FY 2018 this Operation and Maintenance, Marine Corps Reserve sub-activity group was consolidated into the Operation and Maintenance, Marine Corps sub-activity group Recruiting and Advertising (3C1F).

II. Force Structure Summary:

The Marine Corps Recruiting Command consists of a headquarters element, six districts, of 48 recruiting stations, 583 recruiting sub-stations, 799 Permanent Contact Stations, three Transient Recruiting Facilities and 76 officer selection sites supported by recruiters, Officer Recruiters and support staff across the United States and its territories. Force structure includes:

Marine Corps Recruiting Command, Quantico Virginia
1st Marine Corps District, Garden City, New Jersey
4th Marine Corps District, New Cumberland, Pennsylvania
6th Marine Corps District, Parris Island, South Carolina
8th Marine Corps District, Fort Worth, Texas
9th Marine Corps District, Great Lakes, Illinois
12th Marine Corps District, San Diego, California

Department of the Navy
FY 2019 President's Budget Submission
Operation and Maintenance, Marine Corps Reserve
Budget Activity: Administration and Service-wide Activities
Activity Group: Service-wide Support
Detail by Sub-activity Group: Recruiting and Advertising

III. Financial Summary (\$ in Thousands):

		FY 2018				
	FY 2017	Budget	Congressional	Action	Current	FY 2019
	Actuals	Request	Amount	Percent	Estimate	Estimate
A. <u>Sub-Activity Group Total</u>						
1. Recruiting and Advertising	8,833	0	0	0.00	0	0
	/1				/2	
B. <u>Reconciliation Summary</u>						
				Change		Change
				<u>FY 2018/2018</u>		<u>FY 2018/2019</u>
Base Funding				0		0
Congressional Adjustments (Distributed)				0		0
Congressional Adjustments (Undistributed)				0		0
Congressional Adjustments (General Provisions)				0		0
Adjustments to Meet Congressional Intent				0		0
Carryover				0		0
Subtotal Appropriation Amount				0		0
Overseas Contingency Operations and Disaster Supplemental Appropriations				0		0
Less: Overseas Contingency Operations and Disaster Supplemental Appropriations				0		0
Fact-of-Life Changes (CY to CY)				0		0
FY 2018 Request for Additional Appropriations				0		0
Subtotal Baseline Funding				0		0
Reprogrammings				0		0
Price Change				0		0
Functional Transfers				0		0
Program Changes				0		0
Line Item Consolidation				0		0
Current Estimate				0		0

/1 Includes Overseas Contingency Operations Supplemental Funding

/2 Excludes FY 2018 Overseas Contingency Operations Supplemental Funding Request

Department of the Navy
FY 2019 President's Budget Submission
Operation and Maintenance, Marine Corps Reserve
Budget Activity: Administration and Service-wide Activities
Activity Group: Service-wide Support
Detail by Sub-activity Group: Recruiting and Advertising

	<u>(\$ in Thousands)</u>	
<u>C. Reconciliation of Increases and Decreases</u>	<u>Amount</u>	<u>Total</u>
FY 2018 President's Budget Request		0
FY 2018 Current Estimate		0
FY 2019 Budget Request		0

Department of the Navy
FY 2019 President's Budget Submission
Operation and Maintenance, Marine Corps Reserve
Budget Activity: Administration and Service-wide Activities
Activity Group: Service-wide Support
Detail by Sub-activity Group: Recruiting and Advertising

IV. Performance Criteria and Evaluation Summary:
RECRUITING AND ADVERTISING

This is a total force metric that includes both active and reserve components.

<u>RECRUITING</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>
<u>Enlisted Accessions</u>			
Non-Prior Service (NPS) Active	30,500	30,500	29,989
Non-Prior Service (NPS) Reserve	<u>5,302</u>	<u>5,327</u>	<u>5,222</u>
Total	35,802	35,827	35,211
 <u>Enlisted New Contracts</u>			
Non-Prior Service (NPS) Active & Reserve	39,091	37,734	36,313
Prior Service Enlistments	<u>16</u>	<u>96</u>	<u>96</u>
Total	39,107	37,830	36,409
 <u>ADVERTISING</u>	<u>FY2017</u>	<u>FY2018</u>	<u>FY2019</u>
Magazines			
Number of Insertions	21	21	19
Impressions* (000)	1,149	1,149	1,127
Quantity Mailed (000)	11,450	11,500	11,000
Television			
Impressions* (000)	265,674	267,579	300,356
Collateral Sales Material			
Number of Pieces	107	100	100
Online			
Impressions (Hits)	2,388,977	2,938,442	2,963,748
Radio			
Impressions* (000)	40,818	40,818	40,818
Lead Generation			
Qualified Leads**	258,000	258,000	258,000

*Impressions relate to the number of times the advertising is exposed to 18-24 year old.

**Qualified leads refers to all individuals who ask for more information through an advertising channel that are qualified for enlistment based on age and education status.

Department of the Navy
FY 2019 President's Budget Submission
Operation and Maintenance, Marine Corps Reserve
Budget Activity: Administration and Service-wide Activities
Activity Group: Service-wide Support
Detail by Sub-activity Group: Recruiting and Advertising

V. Personnel Summary:

	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>Change FY 2018/FY 2019</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
 <u>Reserve Drill Strength (E/S) (Total)</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
 <u>Reservist on Full Time Active Duty (E/S) (Total)</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
 <u>Active Military Average Strength (A/S) (Total)</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
 <u>Reserve Drill Strength (A/S) (Total)</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
 <u>Reservist on Full-Time Active Duty (A/S) (Total)</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0

Department of the Navy
FY 2019 President's Budget Submission
Operation and Maintenance, Marine Corps Reserve
Budget Activity: Administration and Service-wide Activities
Activity Group: Service-wide Support
Detail by Sub-activity Group: Recruiting and Advertising

<u>VI. Personnel Summary (FTEs):</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>Change FY 2018/FY 2019</u>
<u>Civilian FTEs (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
DIRECT FUNDED	0	0	0	0
Direct Hire, U.S.	0	0	0	0
Direct Hire, Foreign National	0	0	0	0
Total Direct Hire	0	0	0	0
Indirect Hire, Foreign National	0	0	0	0
Average FTE Cost	0	0	0	0
 REIMBURSABLE FUNDED	 0	 0	 0	 0
Direct Hire, U.S.	0	0	0	0
Direct Hire, Foreign National	0	0	0	0
Total Direct Hire	0	0	0	0
Indirect Hire, Foreign National	0	0	0	0
 MILITARY TECHNICIANS	 	 	 	
U.S. DIRECT HIRE	0	0	0	0
 <u>Contractor FTEs (Total) *</u>	 39	 0	 0	 0

* Contract Full Time Equivalents (FTEs) displayed in this budget, in accordance with Section 803 of Public Law 111-84, are derived using approved OSD AT&L calculation methodologies. They do not represent an actual depiction of the contract workforce, as the Navy continues to increase the fidelity of its contract inventory.

Department of the Navy
FY 2019 President's Budget Submission
Operation and Maintenance, Marine Corps Reserve
Budget Activity: Administration and Service-wide Activities
Activity Group: Service-wide Support
Detail by Sub-activity Group: Recruiting and Advertising

VII. OP-32 Line Items as Applicable (Dollars in Thousands)

Inflation Categories	Change from FY 2017 to FY 2018				Change from FY 2018 to FY 2019				FY 2019 Est.
	FY 2017 Actuals	For Curr	Price Growth	Prog Growth	FY 2018 Est.	For Curr	Price Growth	Prog Growth	
300 Travel									
308 Travel Of Persons	422	0	7	-429	0	0	0	0	0
900 Other Purchases									
914 Purchased Communications (Non-Fund)	427	0	7	-434	0	0	0	0	0
917 Postal Services (U.S.P.S)	1	0	0	-1	0	0	0	0	0
920 Supplies & Materials (Non-Fund)	581	0	10	-591	0	0	0	0	0
921 Printing & Reproduction	3,282	0	56	-3,338	0	0	0	0	0
922 Equipment Maintenance By Contract	7	0	0	-7	0	0	0	0	0
925 Equipment Purchases (Non-Fund)	149	0	3	-152	0	0	0	0	0
964 Subsistence and Support of Persons	3,307	0	56	-3,363	0	0	0	0	0
987 Other Intra-Government Purchases	283	0	5	-288	0	0	0	0	0
989 Other Services	374	0	6	-380	0	0	0	0	0
TOTAL 4A6G Recruiting and Advertising	8,833	0	150	-8,983	0	0	0	0	0

Department of the Navy TOTAL CIVILIAN PERSONNEL COSTS OP-8B: OP-8 (PB) FY 2019 President's Budget (FY 2017)												Date: January 2018				
	(\$ in Thousands)															
	a Begin Strength	b End Strength	c FTEs	d Basic Comp	e Overtime Pay	f Holiday Pay	g Other O.C.11	e + f + g h Total Variables	d + h i Comp O.C.11	j Benefits O.C.12/13	i + j k Comp & Benefits	d/c l Basic Comp	i/c m Total Comp	Rates k/c n Comp & Benefits	h/d o % BC Variables	j/d p % BC Benefits
Direct Funded Personnel (includes OC 13)	247	220	216	15,302	46	46	399	491	15,793	4,907	20,700	\$70,843	\$73,116	\$95,833	3.2%	32.1%
D1. US Direct Hire (USDH)	247	220	216	15,302	46	46	399	491	15,793	4,882	20,675	\$70,843	\$73,116	\$95,718	3.2%	31.9%
D1a. Senior Executive Schedule	1	1	1	153	-	-	14	14	167	38	205	\$153,000	\$167,000	\$205,000	9.2%	24.8%
D1b. General Schedule	246	219	215	15,149	46	46	385	477	15,626	4,844	20,470	\$70,460	\$72,679	\$95,209	3.1%	32.0%
D1c. Special Schedule	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
D1d. Wage System	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
D1e. Highly Qualified Expert	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
D1f. Other	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
D2. Direct Hire Program Foreign Nationals (DHFN)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
D3. Total Direct Hire	247	220	216	15,302	46	46	399	491	15,793	4,882	20,675	\$70,843	\$73,116	\$95,718	3.2%	31.9%
D4. Indirect Hire Foreign Nationals (IHFN)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal - Direct Funded (excludes OC 13)	247	220	216	15,302	46	46	399	491	15,793	4,882	20,675	\$70,843	\$73,116	\$95,718	3.2%	31.9%
D5. Other Object Class 13 Benefits											25					
D5a. USDH - Benefits for Former Employee											-					
D5b. DHFN - Benefits for Former Employee											-					
D5c. Voluntary Separation Incentive Pay (VSIP)										25	25					
D5d. Foreign National Separation Liability Accrua											-					
Reimbursable Funded Personnel (includes OC 13)	2	0	0	0	0	0	0	0	0	0	0	-	-	-	-	-
R1. US Direct Hire (USDH)	2	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
R1a. Senior Executive Schedule	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
R1b. General Schedule	2	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
R1c. Special Schedule	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
R1d. Wage System	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
R1e. Highly Qualified Expert	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
R1f. Other	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
R2. Direct Hire Program Foreign Nationals (DHFN)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
R3. Total Direct Hire	2	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
R4. Indirect Hire Foreign Nationals (IHFN)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal - Reimbursable Funded (excludes OC 13)	2	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
R5. Other Object Class 13 Benefits																
R5a. USDH - Benefits for Former Employee											-					
R5b. DHFN - Benefits for Former Employee											-					
R5c. Voluntary Separation Incentive Pay (VSIP)											-					
R5d. Foreign National Separation Liability Accru											-					
Total Personnel (includes OC 13)	249	220	216	15,302	46	46	399	491	15,793	4,907	20,700	\$70,843	\$73,116	\$95,833	3.2%	32.1%
T1. US Direct Hire (USDH)	249	220	216	15,302	46	46	399	491	15,793	4,882	20,675	\$70,843	\$73,116	\$95,718	3.2%	31.9%
T1a. Senior Executive Schedul	1	1	1	153	0	0	14	14	167	38	205	\$153,000	\$167,000	\$205,000	9.2%	24.8%
T1b. General Schedule	248	219	215	15,149	46	46	385	477	15,626	4,844	20,470	\$70,460	\$72,679	\$95,209	3.1%	32.0%
T1c. Special Schedule	0	0	0	0	0	0	0	0	0	0	0	-	-	-	-	-
T1d. Wage System	0	0	0	0	0	0	0	0	0	0	0	-	-	-	-	-
T1e. Highly Qualified Expert	0	0	0	0	0	0	0	0	0	0	0	-	-	-	-	-
T1f. Other	0	0	0	0	0	0	0	0	0	0	0	-	-	-	-	-
T2. Direct Hire Program Foreign Nationals (DHFN)	0	0	0	0	0	0	0	0	0	0	0	-	-	-	-	-
T3. Total Direct Hire	249	220	216	15,302	46	46	399	491	15,793	4,882	20,675	\$70,843	\$73,116	\$95,718	3.2%	31.9%
T4. Indirect Hire Foreign Nationals (IHFN)	0	0	0	0	0	0	0	0	0	0	0	-	-	-	-	-
Subtotal - Total Funded (excludes OC 13)	249	220	216	15,302	46	46	399	491	15,793	4,882	20,675	\$70,843	\$73,116	\$95,718	3.2%	31.9%
T5. Other Object Class 13 Benefits											25					
T5a. USDH - Benefits for Former Employee T5b.											0					
DHFN - Benefits for Former Employee T5c.											0					
Voluntary Separation Incentive Pay (VSIP T5d.											25					
Foreign National Separation Liability Accru											0					

Department of the Navy TOTAL CIVILIAN PERSONNEL COSTS OP-8B: OP-8 (PB) FY 2019 President's Budget (FY 2018)												Date: January 2018				
	(\$ in Thousands)											d/c	i/c	Rates	h/d	j/d
	a	b	c	d	e	f	g	e + f + g	d + h	i	j	l	m	k/c	o	p
	Begin	End	FTEs	Basic	Overtime	Holiday	Other	Total	Comp	Benefits	Comp	Basic	Total	Comp	% BC	% BC
	Strength	Strength		Comp	Pay	Pay	O.C.11	Variables	O.C.11	O.C.12/13	& Benefits	Comp	Comp	& Benefits	Variables	Benefits
Direct Funded Personnel (includes OC 13)	220	237	237	17,133	130	0	638	768	17,901	5,427	23,328	\$72,291	\$75,532	\$98,430	4.5%	31.7%
D1. US Direct Hire (USDH)	220	237	237	17,133	130	-	638	768	17,901	5,427	23,328	\$72,291	\$75,532	\$98,430	4.5%	31.7%
D1a. Senior Executive Schedule	1	1	1	163	-	-	12	12	175	39	214	\$163,000	\$175,000	\$214,000	7.4%	23.9%
D1b. General Schedule	219	236	236	16,970	130	-	626	756	17,726	5,388	23,114	\$71,907	\$75,110	\$97,941	4.5%	31.8%
D1c. Special Schedule	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
D1d. Wage System	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
D1e. Highly Qualified Expert	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
D1f. Other	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
D2. Direct Hire Program Foreign Nationals (DHFN)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
D3. Total Direct Hire	220	237	237	17,133	130	-	638	768	17,901	5,427	23,328	\$72,291	\$75,532	\$98,430	4.5%	31.7%
D4. Indirect Hire Foreign Nationals (IHFN)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal - Direct Funded (excludes OC 13)	220	237	237	17,133	130	-	638	768	17,901	5,427	23,328	\$72,291	\$75,532	\$98,430	4.5%	31.7%
D5. Other Object Class 13 Benefits												-	-	-	-	-
D5a. USDH - Benefits for Former Employee												-	-	-	-	-
D5b. DHFN - Benefits for Former Employee												-	-	-	-	-
D5c. Voluntary Separation Incentive Pay (VSIP)												-	-	-	-	-
D5d. Foreign National Separation Liability Accrua												-	-	-	-	-
Reimbursable Funded Personnel (includes OC 13)	2	2	2	148	0	0	1	1	149	49	198	\$74,000	\$74,500	\$99,000	0.7%	33.1%
R1. US Direct Hire (USDH)	2	2	2	148	-	-	1	1	149	49	198	\$74,000	\$74,500	\$99,000	0.7%	33.1%
R1a. Senior Executive Schedule	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
R1b. General Schedule	2	2	2	148	-	-	1	1	149	49	198	\$74,000	\$74,500	\$99,000	0.7%	33.1%
R1c. Special Schedule	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
R1d. Wage System	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
R1e. Highly Qualified Expert	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
R1f. Other	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
R2. Direct Hire Program Foreign Nationals (DHFN)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
R3. Total Direct Hire	2	2	2	148	-	-	1	1	149	49	198	\$74,000	\$74,500	\$99,000	0.7%	33.1%
R4. Indirect Hire Foreign Nationals (IHFN)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal - Reimbursable Funded (excludes OC 13)	2	2	2	148	-	-	1	1	149	49	198	\$74,000	\$74,500	\$99,000	0.7%	33.1%
R5. Other Object Class 13 Benefits												-	-	-	-	-
R5a. USDH - Benefits for Former Employee												-	-	-	-	-
R5b. DHFN - Benefits for Former Employee												-	-	-	-	-
R5c. Voluntary Separation Incentive Pay (VSIP)												-	-	-	-	-
R5d. Foreign National Separation Liability Accru												-	-	-	-	-
Total Personnel (includes OC 13)	220	239	239	17,281	130	0	639	769	18,050	5,476	23,526	\$72,305	\$75,523	\$98,435	4.5%	31.7%
T1. US Direct Hire (USDH)	220	239	239	17,281	130	-	639	769	18,050	5,476	23,526	\$72,305	\$75,523	\$98,435	4.5%	31.7%
T1a. Senior Executive Schedul	1	1	1	163	0	0	12	12	175	39	214	\$163,000	\$175,000	\$214,000	7.4%	23.9%
T1b. General Schedule	219	238	238	17,118	130	0	627	757	17,875	5,437	23,312	\$71,924	\$75,105	\$97,950	4.4%	31.8%
T1c. Special Schedule	0	0	0	0	0	0	0	0	0	0	0	-	-	-	-	-
T1d. Wage System	0	0	0	0	0	0	0	0	0	0	0	-	-	-	-	-
T1e. Highly Qualified Expert	0	0	0	0	0	0	0	0	0	0	0	-	-	-	-	-
T1f. Other	0	0	0	0	0	0	0	0	0	0	0	-	-	-	-	-
T2. Direct Hire Program Foreign Nationals (DHFN)	0	0	0	0	0	0	0	0	0	0	0	-	-	-	-	-
T3. Total Direct Hire	220	239	239	17,281	130	-	639	769	18,050	5,476	23,526	\$72,305	\$75,523	\$98,435	4.5%	31.7%
T4. Indirect Hire Foreign Nationals (IHFN)	0	0	0	0	0	0	0	0	0	0	0	-	-	-	-	-
Subtotal - Total Funded (excludes OC 13)	220	239	239	17,281	130	-	639	769	18,050	5,476	23,526	\$72,305	\$75,523	\$98,435	4.5%	31.7%
T5. Other Object Class 13 Benefits												-	-	-	-	-
T5a. USDH - Benefits for Former Employee T5b.												0	0	-	-	-
DHFN - Benefits for Former Employee T5c.												0	0	-	-	-
Voluntary Separation Incentive Pay (VSIP T5d.												0	0	-	-	-
Foreign National Separation Liability Accru												0	0	-	-	-

Operation & Maintenance, MC Reserve												Date: January 2018				
Department of the Navy TOTAL CIVILIAN PERSONNEL COSTS OP-8B: OP-8 (PB) FY 2019 President's Budget (FY 2019)																
	(\$ in Thousands)											d/c	i/c	Rates	h/d	j/d
	a	b	c	d	e	f	g	e + f + g	d + h	j	i + j	l	m	k/c	o	p
	Begin	End	FTEs	Basic	Overtime	Holiday	Other	Total	Comp	Benefits	Comp	Basic	Total	Comp	% BC	% BC
	Strength	Strength		Comp	Pay	Pay	O.C.11	Variables	O.C.11	O.C.12/13	& Benefits	Comp	Comp	& Benefits	Variables	Benefits
Direct Funded Personnel (includes OC 13)	237	234	234	17,189	103	0	711	814	18,003	5,445	23,448	\$73,457	\$76,936	\$100,205	4.7%	31.7%
D1. US Direct Hire (USDH)	237	234	234	17,189	103	-	711	814	18,003	5,445	23,448	\$73,457	\$76,936	\$100,205	4.7%	31.7%
D1a. Senior Executive Schedule	1	1	1	150	-	-	11	11	161	51	212	\$150,000	\$161,000	\$212,000	7.3%	34.0%
D1b. General Schedule	236	233	233	17,039	103	-	700	803	17,842	5,394	23,236	\$73,129	\$76,575	\$99,725	4.7%	31.7%
D1c. Special Schedule	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
D1d. Wage System	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
D1e. Highly Qualified Expert	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
D1f. Other	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
D2. Direct Hire Program Foreign Nationals (DHFN)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
D3. Total Direct Hire	237	234	234	17,189	103	-	711	814	18,003	5,445	23,448	\$73,457	\$76,936	\$100,205	4.7%	31.7%
D4. Indirect Hire Foreign Nationals (IHFN)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal - Direct Funded (excludes OC 13)	237	234	234	17,189	103	-	711	814	18,003	5,445	23,448	\$73,457	\$76,936	\$100,205	4.7%	31.7%
D5. Other Object Class 13 Benefits																
D5a. USDH - Benefits for Former Employee																
D5b. DHFN - Benefits for Former Employee																
D5c. Voluntary Separation Incentive Pay (VSIP)																
D5d. Foreign National Separation Liability Accrua																
Reimbursable Funded Personnel (includes OC 13)	2	2	2	148	0	0	2	2	150	50	200	\$74,000	\$75,000	\$100,000	1.4%	33.8%
R1. US Direct Hire (USDH)	2	2	2	148	-	-	2	2	150	50	200	\$74,000	\$75,000	\$100,000	1.4%	33.8%
R1a. Senior Executive Schedule	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
R1b. General Schedule	2	2	2	148	-	-	2	2	150	50	200	\$74,000	\$75,000	\$100,000	1.4%	33.8%
R1c. Special Schedule	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
R1d. Wage System	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
R1e. Highly Qualified Expert	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
R1f. Other	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
R2. Direct Hire Program Foreign Nationals (DHFN)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
R3. Total Direct Hire	2	2	2	148	-	-	2	2	150	50	200	\$74,000	\$75,000	\$100,000	1.4%	33.8%
R4. Indirect Hire Foreign Nationals (IHFN)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal - Reimbursable Funded (excludes OC 13)	2	2	2	148	-	-	2	2	150	50	200	\$74,000	\$75,000	\$100,000	1.4%	33.8%
R5. Other Object Class 13 Benefits																
R5a. USDH - Benefits for Former Employee																
R5b. DHFN - Benefits for Former Employee																
R5c. Voluntary Separation Incentive Pay (VSIP)																
R5d. Foreign National Separation Liability Accru																
Total Personnel (includes OC 13)	239	236	236	17,337	103	0	713	816	18,153	5,495	23,648	\$73,462	\$76,919	\$100,203	4.7%	31.7%
T1. US Direct Hire (USDH)	239	236	236	17,337	103	-	713	816	18,153	5,495	23,648	\$73,462	\$76,919	\$100,203	4.7%	31.7%
T1a. Senior Executive Schedul	1	1	1	150	0	0	11	11	161	51	212	\$150,000	\$161,000	\$212,000	7.3%	34.0%
T1b. General Schedule	238	235	235	17,187	103	0	702	805	17,992	5,444	23,436	\$73,136	\$76,562	\$99,728	4.7%	31.7%
T1c. Special Schedule	0	0	0	0	0	0	0	0	0	0	0	-	-	-	-	-
T1d. Wage System	0	0	0	0	0	0	0	0	0	0	0	-	-	-	-	-
T1e. Highly Qualified Expert	0	0	0	0	0	0	0	0	0	0	0	-	-	-	-	-
T1f. Other	0	0	0	0	0	0	0	0	0	0	0	-	-	-	-	-
T2. Direct Hire Program Foreign Nationals (DHFN)	0	0	0	0	0	0	0	0	0	0	0	-	-	-	-	-
T3. Total Direct Hire	239	236	236	17,337	103	-	713	816	18,153	5,495	23,648	\$73,462	\$76,919	\$100,203	4.7%	31.7%
T4. Indirect Hire Foreign Nationals (IHFN)	0	0	0	0	0	0	0	0	0	0	0	-	-	-	-	-
Subtotal - Total Funded (excludes OC 13)	239	236	236	17,337	103	-	713	816	18,153	5,495	23,648	\$73,462	\$76,919	\$100,203	4.7%	31.7%
T5. Other Object Class 13 Benefits																
T5a. USDH - Benefits for Former Employee T5b.												0	0	-	-	-
DHFN - Benefits for Former Employee T5c.												0	0	-	-	-
Voluntary Separation Incentive Pay (VSIP T5d.												0	0	-	-	-
Foreign National Separation Liability Accru												0	0	-	-	-

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